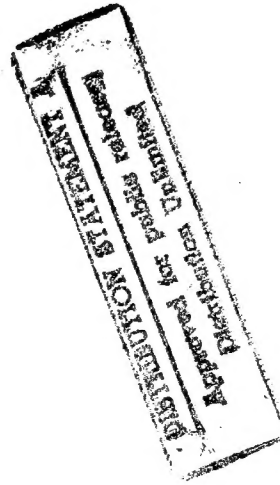
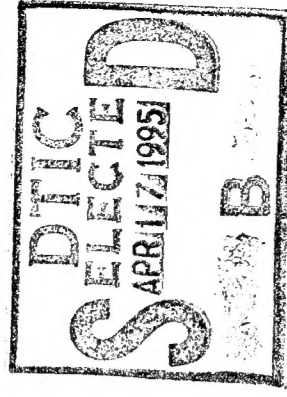
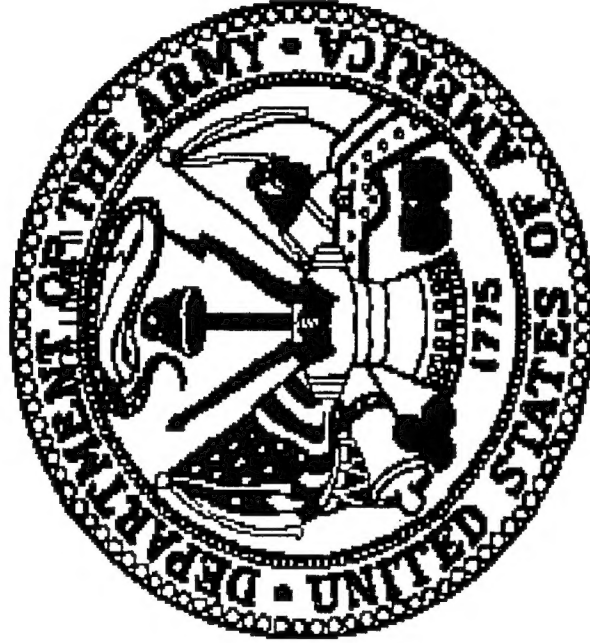


# DEPARTMENT OF THE ARMY

FY 1996/FY 1997 BIENNIAL BUDGET ESTIMATES  
SUBMITTED TO CONGRESS FEBRUARY 1995



OPERATION AND MAINTENANCE, ARMY

DTIC QUALITY INSPECTED 8

DATA BOOK

VOLUME II

19950414 099

# DATA BOOK

## TABLE OF CONTENTS

### Exhibits

OP-19	O&M Defense Business Operations Fund Contracts Over \$50 Million .....	1
OP-30	Depot Maintenance Program - Summary .....	5
OP-32	Appropriation Summary of Price/Program Growth .....	12
OP-34	Appropriated Fund Support for MWR Activities .....	21
PB-19	INF Treaty Requirements .....	59
PB-22	DoD Management Headquarters .....	60
PB-31D	Summary of Increases and Decreases .....	70
PB-31M	Military Bands .....	77
PB-31Q	Manpower Changes in End Strength .....	78
PB-31R	Civilian Personnel Budget Calculation .....	79
--	Child Development, Family Centers and Family Advocacy Programs .....	95

### Page

Association For	
NEWS GRAB	<input checked="" type="checkbox"/>
DEIC TAB	<input type="checkbox"/>
Unannounced	<input type="checkbox"/>
Application	
By: <b>See ADA 209045</b>	
Distribution/	
Availability Codes	
Page	Serial and/or
<b>A-1</b>	Special

DEPARTMENT OF THE ARMY  
O&M AND DEFENSE BUSINESS OPERATIONS FUND CONTRACTS OVER \$50 MILLION

<u>COMMAND</u>	<u>DESCRIPTION</u>	<u>TYPE</u>	<u>CONTRACTOR</u>	<u>FY 1994 ACTUAL</u>	<u>FY 1995 ESTIMATE</u>	<u>FY 1996 ESTIMATE</u>	<u>FY 1997 ESTIMATE</u>
U.S. Army Recruiting Command (USAREC)	Recruiting & Advertising O&M		Young & Rubicam, Inc.  (Competitive) (FY 1992, 1 year w/4 options)	*	\$ 50.2	\$ 66.0**	\$ 66.0**

NARRATIVE:

Young and Rubicam, Inc. is the national advertising agency for the U.S. Army, Chief, Army Reserve and the Reserve Officer Training Corps Cadet Command. The U.S. Army Recruiting Command budgets for and administers the Operation and Maintenance, Army (OMA) advertising portion of this contract. The contract enables the Recruiting Command to deliver its advertising message to a variety of target audiences in a cost effective and cost efficient manner. The increases in FY 1995, FY 1996, FY 1997 are necessary to develop "top-of-mind" awareness of Army opportunities throughout the entire year as well as turn around a declining propensity toward military service among our primary audiences.

\* FY 1994 amount is not greater than the \$50 million requirement.

\*\* Of the \$71 million advertising requirement for FY 1996/1997; \$66 million will go through advertising agency and balance of \$5 million will go through General Printing Office (GPO) and/or to the Bdes.

Exhibit OP-19 O&M Defense Business Operations Fund Contracts Over \$50 Million

DEPARTMENT OF THE ARMY  
O&M AND DEFENSE BUSINESS OPERATIONS FUND CONTRACTS OVER \$50 MILLION

<u>COMMAND</u>	<u>DESCRIPTION</u>	<u>TYPE</u>	<u>CONTRACTOR</u>	<u>FY 1994 ACTUAL</u>	<u>FY 1995 ESTIMATE</u>	<u>FY 1996 ESTIMATE</u>	<u>FY 1997 ESTIMATE</u>
U.S. Army Material Command (AMC)	Depot Maintenance	O&M	BASI (Sole)	\$ 64.7	\$ 76.9	\$ 61.6	\$ 53.4

NARRATIVE:

C-12/U-21 Operational Support Airlift Worldwide Logistics Support. RU-21/RC-12 Peacetime Aerial Reconnaissance Program considered to be national intel assets by National Security Agency.

Exhibit OP-19 O&M Defense Business Operations Fund Contracts Over \$50 Million

DEPARTMENT OF THE ARMY  
O&M AND DEFENSE BUSINESS OPERATIONS FUND CONTRACTS OVER \$50 MILLION

<u>COMMAND</u>	<u>DESCRIPTION</u>	<u>TYPE</u>	<u>CONTRACTOR</u>	<u>FY 1994 ACTUAL</u>	<u>FY 1995 ESTIMATE</u>	<u>FY 1996 ESTIMATE</u>	<u>FY 1997 ESTIMATE</u>
U.S. Army Training & Doctrine Command (TRADOC)	Aircraft Maintenance	O&M	DYN Corp (Competitive) (FY 1994-1998)	\$ 85.4	\$ 92.5	\$ 95.3	\$ 98.1

NARRATIVE:

Contract provides aircraft maintenance services at the USAAVNC, Fort Rucker, Alabama. Maintenance is performed on fixed wing and rotary wing aircraft. Flying hours at Fort Rucker total approximately 250,000 hours each fiscal year. Hours are flown in support of the Fort Rucker Aviation Training Program, the Army's Air Traffic Control (ATC) Program, and to maintain pilot proficiency for cadre at Fort Rucker. Increase from FY 1994 to FY 1995 is a result of programming for an entire year to support Maintenance Management/Maintenance Test Pilot Course, and to perform refueling and rearming services at the range. The increase from 1996-1997 is due to applying an inflation factor. Contract was awarded in FY 1994 with one initial contract year and 4 operating years (FY 1995-1998); contract is in initial contract year commencing January 1994.

Exhibit OP-19 O&M Defense Business Operations Fund Contracts Over \$50 Million

DEPARTMENT OF THE ARMY  
O&M AND DEFENSE BUSINESS OPERATIONS FUND CONTRACTS OVER \$50 MILLION

<u>COMMAND</u>	<u>DESCRIPTION</u>	<u>TYPE</u>	<u>CONTRACTOR</u>	<u>FY 1994 ACTUAL</u>	<u>FY 1995 ESTIMATE</u>	<u>FY 1996 ESTIMATE</u>	<u>FY 1997 ESTIMATE</u>
U.S. Forces Command (FORSCOM)	BASOPS Contract	O&M	Dyncorp (Competitive) (FY 1991-FY 1996)	\$ 53.6	\$ 55.9	*	*

NARRATIVE:

The current contract requirements include: morale and administrative support services, range and airfield support services, installation supply/storage, food service and transportation support, engineering and housing, combat/tactical vehicle, communications and electronic equipment support, medical activity support services, training and audiovisual supply center services, and security services.

\*Effective FY 1996 the BASOPS contract will be split into two or more smaller contracts, neither of which should be equal to or greater than \$50 million.

Exhibit OP-19 O&M Defense Business Operations Fund Contracts Over \$50 Million

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
DEPOT MAINTENANCE PROGRAM, FY 1996/1997

METHOD OF ACCOMPLISHMENT  
(\$ in Thousands)

	FY 1994			FY 1995			FY 1996			FY 1997		
	Contract	Organic	Total	Contract	Organic	Total	Contract	Organic	Total	Contract	Organic	Total
AIRCRAFT MAINTENANCE	91527	107839	199366	113677	218059	331736	101434	139512	240946	111177	147465	258642
Airframes												
Engines	77139	91268	168407	86949	197688	284637	87776	130662	218438	92933	137601	230534
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0	0	0
Other	14388	16571	30959	26728	20371	47099	13658	8850	22508	18244	9864	28108
COMBAT VEH. MAINT.	8728	157691	166419	14285	329703	343988	11429	188446	199875	12902	187198	200100
Vehicle Overhaul												
Repair of Sec. Items	3595	143546	147141	7189	290448	297637	0	147361	147361	2862	144103	146965
Other	5133	14145	19278	7096	39255	46351	11429	41085	52514	10040	43095	53135
MISSILE MAINT.	36929	40876	77805	33332	72071	105403	28509	53487	81996	23526	48739	72265
Missiles												
Repair of Sec. Items	592	8528	9520	8079	11291	19370	3122	7787	10909	4052	8629	12681
Other	35937	32348	68285	25253	60780	86033	25387	45700	71087	19474	40110	59584
OTHER DEPOT MAINT.	113206	138578	251784	160621	214718	375339	160180	178429	338609	189771	140768	330539
Other End Items	31245	67437	98682	65628	101461	167089	33659	46210	79869	73811	56244	130055
Software Maintenance	70378	34852	105230	91068	34813	125881	124137	35372	159509	112731	38247	150978
Repair of Sec. Items	0	0	0	0	0	0	0	0	0	0	0	0
Other	11583	36289	47872	3925	78444	82369	2384	96847	99231	3229	46277	49506
TOTAL	250390	444984	695374	321915	834551	1156466	301552	559874	861426	337376	524170	861546
Organic Pgm by Svc: Army		442737			831118			557682			521718	
Navy		993			1095			0			128	
Air Force		1065			678			535			545	
Marine Corps		189			1660			1657			1779	

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
DEPOT MAINTENANCE PROGRAM, FY 1996/1997

FINANCED BACKLOG

	FY 94				FY 95			
	FINANCED		DEFERRED		FINANCED		DEFERRED	
	UNITS	\$ MILLION	UNITS	\$ MILLION	UNITS	\$ MILLION	UNITS	\$ MILLION
AIRCRAFT MAINTENANCE	2936	199.4	920	198.1	4047	331.7	60	42.4
Airframes	82	168.4	268	177.5	129	284.6	55	40.2
Engines	0	0.0	0	0.0	0	0.0	0	0.0
Repair of Sec. Item	0	0.0	0	0.0	0	0.0	0	0.0
Other	2854	31.0	652	20.6	3918	47.1	5	2.2
COMBAT VEH. MAINT.	1182	166.4	1658	174.3	2127	344.0	70	19.9
Vehicle Overhaul	1107	147.1	1276	161.8	1508	297.6	70	19.2
Repair of Sec. Item	0	0.0	0	0.0	0	0.0	0	0.0
Other	75	19.3	382	12.5	619	46.4	0	0.7
MISSILE MAINT.	4503	77.8	4720	54.0	5972	105.4	3054	10.5
Missiles	1852	9.5	559	21.3	2182	19.4	168	2.0
Repair of Sec. Item	0	0.0	0	0.0	0	0.0	0	0.0
Other	2651	68.3	4161	32.7	3790	86.0	2886	8.5
OTHER DEPOT MAINT.	84481	251.8	100308	150.2	45355	375.3	491	49.2
Other End Items	84130	98.7	100227	107.7	44202	167.1	491	37.7
Software Maintenance	0	105.2	0	25.5	0	125.9	0	5.3
Repair of Sec. Item	0	0.0	0	0.0	0	0.0	0	0.0
Other	351	47.9	81	17.1	1153	82.4	0	6.2
TOTAL		695.4		576.6		1156.5		122.0

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
DEPOT MAINTENANCE PROGRAM, FY 1996/1997

FINANCED BACKLOG

	FY 96		FY 97	
	FINANCED UNITS \$ MILLION	DEFERRED UNITS \$ MILLION	FINANCED UNITS \$ MILLION	DEFERRED UNITS \$ MILLION
AIRCRAFT MAINTENANCE	3044	240.9	388	27.7
Airframes	146	218.4	59	20.0
Engines	0	0.0	0	0.0
Repair of Sec. Item	0	0.0	0	0.0
Other	2898	22.5	329	7.6
COMBAT VEH. MAINT.	1541	199.9	188	45.4
Vehicle Overhaul	1300	147.4	188	41.3
Repair of Sec. Item	0	0.0	0	0.0
Other	241	52.5	0	4.1
MISSILE MAINT.	4116	82.0	4743	30.6
Missiles	1879	10.9	354	2.6
Repair of Sec. Item	0	0.0	0	0.0
Other	2237	71.1	4389	28.0
OTHER DEPOT MAINT.	36577	338.6	99415	109.2
Other End Items	33571	79.9	99414	81.6
Software Maintenance	0	159.5	0	11.3
Repair of Sec. Item	0	0.0	0	0.0
Other	3006	99.2	1	16.2
TOTAL		861.4		212.7
			861.5	332.5

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
DEPOT MAINTENANCE PROGRAM, FY 1996/1997

SUMMARY OF BACKLOGS

FY 94	TOTAL UNFUNDED REQUIREMENTS									
	Units	\$000	Units	\$000	Operational	Units	\$000	Capability	Units	\$000
	920	198100	0	0	0	0	0	0	0	0
AIRCRAFT MAINTENANCE	268	177524	0	0	0	0	0	0	0	0
Airframes	0	0	0	0	0	0	0	0	0	0
Engines	0	0	0	0	0	0	0	0	0	0
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	652	20576	0	0	0	0	0	0	652	20576
COMBAT VEH. MAINT.	1658	174300	0	0	0	0	0	0	1658	174300
Vehicle Overhaul	1276	161848	0	0	0	0	0	0	1276	161848
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	382	12452	0	0	0	0	0	0	382	12452
MISSILE MAINT.	4720	54000	0	0	0	0	0	0	4720	54000
Missiles	559	21257	0	0	0	0	0	0	559	21257
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	4161	32743	0	0	0	0	0	0	4161	32743
OTHER DEPOT MAINT.	100308	150245	0	0	0	0	0	0	100308	150245
Other End Item	100227	107650	0	0	0	0	0	0	100227	107650
Software Maintenance	0	25512	0	0	0	0	0	0	0	25512
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	81	17083	0	0	0	0	0	0	81	17083
TOTAL		576645		0		0	0	0		576645

EXHIBIT OP-30  
February 1995

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
DEPOT MAINTENANCE PROGRAM, FY 1996/1997

SUMMARY OF BACKLOGS

FY 95	TOTAL UNFUNDED REQUIREMENTS		Operational		Capability		Other		Unfunded	
	Units	\$100	Units	\$000	Units	\$000	Units	\$000	Units	\$000
AIRCRAFT MAINTENANCE	60	42444	0	0	0	0	0	0	60	42444
Airframes	55	40223	0	0	0	0	0	0	55	40223
Engines	0	0	0	0	0	0	0	0	0	0
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	5	2221	0	0	0	0	0	0	5	2221
COMBAT VEH. MAINT.	70	19869	0	0	0	0	0	0	70	19869
Vehicle Overhaul	70	19105	0	0	0	0	0	0	70	19165
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	0	104	0	0	0	0	0	0	0	704
MISSILE MAINT.	3054	10514	0	0	0	0	0	0	3054	10514
Missiles	168	1965	0	0	0	0	0	0	168	1965
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	2886	8549	0	0	0	0	0	0	2886	8549
OTHER DEPOT MAINT.	491	49164	0	0	0	0	0	0	491	49164
Other End Items	491	37660	0	0	0	0	0	0	491	37660
Software Maintenance	0	5309	0	0	0	0	0	0	0	5309
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	0	6195	0	0	0	0	0	0	0	6195
TOTAL	121991			0		0		0		121991

EXHIBIT OP-30  
February 1995

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
DEPOT MAINTENANCE PROGRAM, FY 1996/1997

SUMMARY OF BACKLOGS

FY 96	TOTAL UNFUNDED REQUIREMENTS									
	Units	\$000	Units	Operational \$000	Units	Capability \$000	Units	Other \$000	Units	Unfunded \$000
AIRCRAFT MAINTENANCE	388	27667	0	0	0	0	0	0	388	27667
Airframes	59	20043	0	0	0	0	0	0	59	20043
Engines	0	0	0	0	0	0	0	0	0	0
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	329	7624	0	0	0	0	0	0	329	7624
COMBAT VEH. MAINT.	188	45367	0	0	0	0	0	0	188	45367
Vehicle Overhaul	188	41305	0	0	0	0	0	0	188	41305
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	0	4062	0	0	0	0	0	0	0	4062
MISSILE MAINT.	4743	30559	0	0	0	0	0	0	4743	30559
Missiles	354	2579	0	0	0	0	0	0	354	2579
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	4389	27980	0	0	0	0	0	0	4389	27980
OTHER DEPOT MAINT.	99415	109152	0	0	0	0	0	0	99415	109152
Other End Items	99414	81637	0	0	0	0	0	0	99414	81637
Software Maintenance	0	11282	0	0	0	0	0	0	0	11282
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	1	16233	0	0	0	0	0	0	1	16233
TOTAL		212745		0		0		0		212745

EXHIBIT OP-30  
February 1995

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
DEPOT MAINTENANCE PROGRAM, FY 1996/1997

SUMMARY OF BACKLOGS

FY 97	TOTAL UNFUNDED REQUIREMENTS		Operational		Capability		Other		Unfunded	
	Units	\$000	Units	\$000	Units	\$000	Units	\$000	Units	\$000
AIRCRAFT MAINTENANCE	424	50149	0	0	0	0	0	0	424	50149
Airframes	75	44044	0	0	0	0	0	0	75	44044
Engines	0	0	0	0	0	0	0	0	0	0
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	349	6105	0	0	0	0	0	0	349	6105
COMBAT VEH. MAINT.	218	73929	0	0	0	0	0	0	218	73929
Vehicle Overhaul	218	53798	0	0	0	0	0	0	218	53798
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	0	20131	0	0	0	0	0	0	0	20131
MISSILE MAINT.	4774	67647	0	0	0	0	0	0	4774	67647
Missiles	377	3935	0	0	0	0	0	0	377	3935
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	4397	63712	0	0	0	0	0	0	4397	63712
OTHER DEPOT MAINT.	111459	140751	0	0	0	0	0	0	111459	140751
Other End Items	111056	85249	0	0	0	0	0	0	111056	85249
Software Maintenance	0	31352	0	0	0	0	0	0	0	31352
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	403	24150	0	0	0	0	0	0	403	24150
TOTAL		332476		0		0		0		332476

EXHIBIT OP-30  
February 1995

DEPARTMENT OF THE ARMY  
JUSTIFICATION OF ESTIMATES FOR FY 1996-97  
OPERATION AND MAINTENANCE, ARMY  
OP32 EXHIBIT (\$ 000)

## UNCLASSIFIED TOTAL OMA TOTALS

LINE ITEM	LINE DESCRIPTION	FY94 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY95 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	3828914	0	3.10%	118685	-136076	3811523
0103	WAGE BOARD	608648	0	1.84%	11211	-120070	499789
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	168485	-150	1.42%	2386	-37756	132965
0105	SEPARATION LIABILITY (FNDH)	1389	0	9.29%	129	5878	7396
0106	BENEFITS TO FORMER EMPLOYEES	4444	0	0.00%	0	8094	12538
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	43789	0	0.00%	0	18292	62081
0110	UNEMPLOYMENT COMPENSATION	48276	0	0.00%	0	-2943	45333
0111	DISABILITY COMPENSATION	80594	0	0.00%	0	3423	84017
0117	CIVILIAN PAY OFFSET	0	0	0.00%	0	-46447	-46447
0199	TOTAL CIV PERSONNEL COMP	4784539	-150	2.77%	132411	-307605	4609195
0301	PER DIEM	319537	0	0.00%	0	-60374	259163
0302	OTHER TRAVEL COSTS	237060	0	2.80%	6628	-14720	228968
0303	MAC PASSENGER (DBOF)	25209	0	2.30%	573	6045	31827
0307	LEASED VEHICLES	82208	0	2.80%	2294	-2280	82222
0399	TOTAL TRAVEL	664014	0	1.43%	9495	-71329	602180
0401	DFSC FUEL (DBOF)	1636	0	-12.40%	-196	72835	74275
0402	SERVICE DBOF FUEL	0	0	-12.40%	0	7240	7240
0404	FUEL CREDITS	0	0	0.00%	32553	-32553	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (DBOF)	1170282	0	8.00%	93618	290898	1554798
0412	NAVY MANAGED SUPPLIES & MATERIALS (DBOF)	2890	0	22.10%	634	25739	29263
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	29562	0	-9.90%	-2917	-11602	15043
0415	DLA MANAGED SUPPLIES & MATERIALS (DBOF)	427516	0	3.20%	13678	657268	1098462
0416	GSA MANAGED SUPPLIES & MATERIALS	89656	0	2.80%	2502	-26700	65458
0417	LOCAL PROC DBOF MANAGED SUP & MATERIAL	-6489	0	2.80%	-192	33269	26588
0421	DLA REBATES	0	0	0.00%	-64700	0	-64700
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1715053	0	4.37%	74980	1016394	2806427
0502	ARMY DBOF EQUIPMENT	88621	0	8.00%	7085	133865	229571
0503	NAVY DBOF EQUIPMENT	114	0	22.10%	25	-30	109
0505	AIR FORCE DBOF EQUIPMENT	-191	0	-9.90%	20	2405	2234
0506	DLA DBOF EQUIPMENT	36119	0	3.20%	1148	29957	67224
0507	GSA MANAGED EQUIPMENT	49015	0	2.80%	1362	-23342	27035
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	173678	0	5.55%	9640	142855	326173
0601	ARMY ARMAMENT COMMAND	147659	0	25.80%	38098	20753	206510
0602	ARMY DEPOT SYSTEM COMMAND MAINTENANCE	222527	0	15.60%	34714	531358	788599
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	136543	0	2.30%	3142	-76685	63000
0615	NAVAL DATA AUTOMATION CENTERS	0	0	1.40%	0	1200	1200
0624	MSC OTHER PURCHASES	0	0	-22.50%	0	145000	145000

APPROPRIATION: O &amp; M

DEPARTMENT OF THE ARMY  
JUSTIFICATION OF ESTIMATES FOR FY 1996-97  
OPERATION AND MAINTENANCE, ARMY  
OP32 EXHIBIT (\$ 000)

## UNCLASSIFIED TOTAL OMA TOTALS

LINE ITEM	LINE DESCRIPTION	FY94 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY95 PROGRAM
0625	MILITARY SEALIFT COMMAND (MSC) REBATE	0	0	0.00%	-16300	0	-16300
0633	NAVAL PUBLICATION & PRINTING SERVICES	39674	0	16.00%	6343	19767	65784
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	0	0	0.20%	0	1156	1156
0637	NAVAL SHIPYARDS	0	0	18.70%	0	2755	2755
0647	DISA - INFORMATION SERVICES	50262	0	2.50%	1257	-11277	40242
0661	AF DEPOT MAINTENANCE - ORGANIC	0	0	20.10%	0	678	678
0671	COMMUNICATIONS SERVICES (DISA)	116646	0	2.50%	2912	24605	144163
0672	PENTAGON RES MAINTENANCE REVOLVING FUND	603	0	25.40%	152	68282	69037
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	344886	0	20.80%	71736	105964	522586
0679	COST REIMBURSABLE PURCHASES	0	0	2.80%	0	107275	107275
0699	TOTAL INDUSTRIAL FUND PURCHASES	1058800	0	13.42%	142054	940831	2141685
0701	AMC CARGO (DBOF)	56277	0	2.80%	1575	-7046	50806
0702	AMC SAAM (DBOF)	7359	0	15.00%	1103	2550	11012
0711	MSC CARGO (DBOF)	222140	0	-24.20%	-53757	-5724	162659
0721	MTMC (PORT HANDLING - DBOF)	101512	0	9.50%	9643	36130	147285
0725	MTMC (OTHER NON-DBOF)	42066	0	2.80%	1177	-43243	0
0771	COMMERCIAL TRANSPORTATION	244185	0	2.80%	6818	62970	313973
0799	TOTAL TRANSPORTATION	673539	0	-4.95%	-33441	45637	685735
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	598639	117084	1.40%	10023	11141	736887
0902	SEPARATION LIABILITY (FNIH)	4528	34	1.03%	47	-1329	3280
0912	RENTAL PAYMENTS TO GSA (SLUC)	324453	0	2.80%	9079	-163899	169633
0913	PURCHASED UTILITIES (NON-DBOF)	423153	0	2.80%	11846	18067	453066
0914	PURCHASED COMMUNICATIONS (NON-DBOF)	113529	0	2.80%	3168	-41511	75186
0915	RENTS (NON-GSA)	153967	0	2.80%	4307	-73254	85020
0917	POSTAL SERVICES (U.S.P.S.)	34812	0	7.50%	2606	-9253	28165
0920	SUPPLIES/MATERIALS (NON-DBOF)	793770	0	2.80%	22198	-76419	739549
0921	PRINTING/REPRODUCTION	37199	0	2.80%	1036	-6351	31884
0922	EQUIPMENT MAINTENANCE BY CONTRACT	124545	0	2.80%	3482	240586	368613
0923	FACILITY MAINTENANCE BY CONTRACT	131485	0	2.80%	3675	114048	249208
0925	EQUIPMENT PURCHASES (NON-DBOF)	159239	0	2.80%	4451	-90002	73688
0926	OTHER OVERSEAS PURCHASES	15952	0	2.80%	446	11541	27939
0928	SHIP MAINTENANCE BY CONTRACT	1226	0	2.80%	35	2912	4173
0929	AIRCRAFT REWORKS BY CONTRACT	151543	0	2.80%	4242	128718	284503
0930	OTHER DEPOT MAINTENANCE (NON-DBOF)	28297	0	2.80%	791	93647	122735
0932	MGMT & PROFESSIONAL SPT SVCS	35121	0	2.80%	981	3274	39376
0933	STUDIES, ANALYSIS, & EVALUATIONS	101563	0	2.80%	2833	-80758	23638
0934	ENGINEERING TECHNICAL SERVICES	71549	0	2.80%	2003	-7781	65771
0937	LOCALLY PURCHASED FUEL (NON-DBOF)	60289	0	2.80%	1675	116162	178126
0988	GRANTS	23115	0	2.80%	647	-23736	26
0989	OTHER CONTRACTS	5160121	187913	2.80%	149744	-2857516	2640262
0991	FOREIGN CURRENCY VARIANCE	287193	-287193	0.00%	0	0	0

APPROPRIATION: O & M

DEPARTMENT OF THE ARMY  
JUSTIFICATION OF ESTIMATES FOR FY 1996-97  
OPERATION AND MAINTENANCE, ARMY  
OP32 EXHIBIT (\$ 000)

UNCLASSIFIED TOTAL OMA TOTALS

LINE ITEM	LINE DESCRIPTION	FY94 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY95 PROGRAM
0998	OTHER COSTS	37542	0	2.80%	1045	89401	127988
0999	OTHER PURCHASES	8872830	17838	2.70%	240360	-2602312	6528716
9999	GRAND TOTAL	17942453	17688	3.20%	575499	-835529	17700111

DEPARTMENT OF THE ARMY  
JUSTIFICATION OF ESTIMATES FOR FY 1996-97  
OPERATION AND MAINTENANCE, ARMY  
OP32 EXHIBIT (\$ 000)

## UNCLASSIFIED TOTAL OMA TOTALS

LINE ITEM	LINE DESCRIPTION	FY95 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY96 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	3811523	0	2.70%	103043	228396	4142962
0103	WAGE BOARD	499789	0	1.96%	9791	-83247	426333
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	132965	2864	4.24%	5764	-12540	129053
0105	SEPARATION LIABILITY (FNDH)	7396	177	4.37%	331	-705	7199
0106	BENEFITS TO FORMER EMPLOYEES	12538	0	0.00%	0	68287	80825
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	62081	0	0.00%	0	-30581	31500
0110	UNEMPLOYMENT COMPENSATION	45333	0	0.00%	0	-1780	43553
0111	DISABILITY COMPENSATION	84017	0	0.00%	0	2437	86454
0117	CIVILIAN PAY OFFSET	-46447	0	0.00%	0	46447	0
0199	TOTAL CIV PERSONNEL COMP	4609195	3041	2.58%	118929	216714	4947879
0301	PER DIEM	259163	0	0.00%	0	-4554	254609
0302	OTHER TRAVEL COSTS	228968	0	3.00%	6858	-15875	219951
0303	MAC PASSENGER (DBOF)	31827	0	3.00%	950	665	33442
0307	LEASED VEHICLES	82222	0	3.00%	2458	-4468	80212
0399	TOTAL TRAVEL	602180	0	1.70%	10266	-24232	588214
0401	DFSC FUEL (DBOF)	74275	0	5.60%	4158	-7188	71245
0402	SERVICE DBOF FUEL	7240	0	5.60%	403	-13	7630
0404	FUEL CREDITS	0	0	0.00%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (DBOF)	1554798	0	5.30%	82392	-6023	1631167
0412	NAVY MANAGED SUPPLIES & MATERIALS (DBOF)	29263	0	-22.50%	-6582	29	22710
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	15043	0	-16.50%	-2474	17107	29676
0415	DLA MANAGED SUPPLIES & MATERIALS (DBOF)	1098462	0	0.60%	6584	-11385	1093661
0416	GSA MANAGED SUPPLIES & MATERIALS	65458	0	3.00%	1951	10664	78073
0417	LOCAL PROC DBOF MANAGED SUP & MATERIAL	26588	0	3.00%	790	-4854	22524
0421	DLA REBATES	-64700	0	-99.99%	64700	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2806427	0	5.41%	151922	-1663	2956686
0502	ARMY DBOF EQUIPMENT	229571	0	5.30%	12162	-16785	224948
0503	NAVY DBOF EQUIPMENT	109	0	-22.50%	-23	61	147
0505	AIR FORCE DBOF EQUIPMENT	2234	0	-16.50%	-366	-2	1866
0506	DLA DBOF EQUIPMENT	67224	0	0.60%	398	401	68023
0507	GSA MANAGED EQUIPMENT	27035	0	3.00%	802	-1451	26386
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	326173	0	3.98%	12973	-17776	321370
0601	ARMY ARMAMENT COMMAND	206510	0	-14.10%	-29116	-41337	136057
0602	ARMY DEPOT SYSTEM COMMAND MAINTENANCE	788599	0	-23.10%	-182164	-76046	530389
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	63000	0	2.30%	1449	3351	67800
0615	NAVAL DATA AUTOMATION CENTERS	1200	0	0.10%	1	-1166	35
0624	MSC OTHER PURCHASES	145000	0	17.80%	25810	23000	193810

DEPARTMENT OF THE ARMY  
JUSTIFICATION OF ESTIMATES FOR FY 1996-97  
OPERATION AND MAINTENANCE, ARMY  
OP32 EXHIBIT (\$ 000)

## UNCLASSIFIED TOTAL OMA TOTALS

LINE ITEM	LINE DESCRIPTION	FY95 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY96 PROGRAM
0625	MILITARY SEALIFT COMMAND (MSC) REBATE	-16300	0	-99.99%	16300	0	0
0633	NAVAL PUBLICATION & PRINTING SERVICES	65784	0	-6.80%	-4473	-692	60619
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	1156	0	1.00%	11	21	1188
0637	NAVAL SHIPYARDS	2755	0	0.00%	0	-1098	1657
0647	DISA - INFORMATION SERVICES	40242	0	-3.80%	-1529	5339	44052
0661	AF DEPOT MAINTENANCE - ORGANIC	678	0	1.20%	8	-151	535
0671	COMMUNICATIONS SERVICES (DISA)	144163	0	-5.70%	-8218	-676	135269
0672	PENTAGON RES MAINTENANCE REVOLVING FUND	69037	0	3.00%	2071	1872	72980
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	522586	0	-19.80%	-103472	0	419114
0679	COST REIMBURSABLE PURCHASES	107275	0	3.00%	3218	75584	186077
0699	TOTAL INDUSTRIAL FUND PURCHASES	2141685	0	-13.07%	-280104	-11999	1849582
0701	AMC CARGO (DBOF)	50806	0	3.00%	1524	-3816	48514
0702	AMC SAAM (DBOF)	11012	0	14.70%	1619	-3186	9445
0711	MSC CARGO (DBOF)	162659	0	19.50%	31718	-18364	176013
0721	MTMC (PORT HANDLING - DBOF)	147285	0	7.50%	11046	-24978	133353
0725	MTMC (OTHER NON-DBOF)	0	0	3.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	313973	0	3.00%	9410	-56026	267357
0799	TOTAL TRANSPORTATION	685735	0	8.07%	55317	-106370	634682
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	736887	54715	1.49%	11806	-133264	670144
0902	SEPARATION LIABILITY (FNIH)	3280	70	1.67%	56	-275	3131
0912	RENTAL PAYMENTS TO GSA (SLUC)	169633	0	3.00%	5088	-6689	168032
0913	PURCHASED UTILITIES (NON-DBOF)	453066	0	3.00%	13590	-135391	331265
0914	PURCHASED COMMUNICATIONS (NON-DBOF)	75186	0	3.00%	2254	730	78170
0915	RENTS (NON-GSA)	85020	0	3.00%	2551	-1000	86571
0917	POSTAL SERVICES (U.S.P.S.)	28165	0	2.50%	702	-4031	24836
0920	SUPPLIES/MATERIALS (NON-DBOF)	739549	0	3.00%	22173	-175425	586297
0921	PRINTING/REPRODUCTION	31884	0	3.00%	957	-3345	29496
0922	EQUIPMENT MAINTENANCE BY CONTRACT	368613	0	3.00%	11049	-73953	305709
0923	FACILITY MAINTENANCE BY CONTRACT	249208	0	3.00%	7476	36560	293244
0925	EQUIPMENT PURCHASES (NON-DBOF)	73688	0	3.00%	2202	-15253	60637
0926	OTHER OVERSEAS PURCHASES	27939	0	3.00%	838	-7801	20976
0928	SHIP MAINTENANCE BY CONTRACT	4173	0	3.00%	124	26405	30702
0929	AIRCRAFT REWORKS BY CONTRACT	284503	0	3.00%	8534	-54476	238561
0930	OTHER DEPOT MAINTENANCE (NON-DBOF)	122735	0	3.00%	3683	-85636	40782
0932	MGMT & PROFESSIONAL SPT SVCS	39376	0	3.00%	1181	3513	44070
0933	STUDIES, ANALYSIS, & EVALUATIONS	23638	0	3.00%	711	1493	25842
0934	ENGINEERING TECHNICAL SERVICES	65771	0	3.00%	1973	2742	70486
0937	LOCALLY PURCHASED FUEL (NON-DBOF)	178126	0	3.00%	5336	-3366	180096
0988	GRANTS	26	0	3.00%	0	-2	24
0989	OTHER CONTRACTS	2640262	58849	3.00%	80959	691133	3471203
0991	FOREIGN CURRENCY VARIANCE	0	0	0.00%	0	0	0

APPROPRIATION: O & M

DEPARTMENT OF THE ARMY  
JUSTIFICATION OF ESTIMATES FOR FY 1996-97  
OPERATION AND MAINTENANCE, ARMY  
OP32 EXHIBIT (\$ 000)

UNCLASSIFIED TOTAL OMA TOTALS

LINE ITEM	LINE DESCRIPTION	FY95 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY96 PROGRAM
0998	OTHER COSTS	127988	0	3.00%	3832	-5771	126049
0999	OTHER PURCHASES	6528716	113634	2.82%	187075	56898	6886323
9999	GRAND TOTAL	17700111	116675	1.44%	256378	111572	18184736

DEPARTMENT OF THE ARMY  
JUSTIFICATION OF ESTIMATES FOR FY 1996-97  
OPERATION AND MAINTENANCE, ARMY  
OP32 EXHIBIT (\$ 000)

## UNCLASSIFIED TOTAL OMA TOTALS

LINE ITEM	LINE DESCRIPTION	FY96 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY97 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	4142962	0	2.80%	115803	-158136	4100629
0103	WAGE BOARD	426333	0	2.67%	11371	-11380	426324
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	129053	0	0.78%	1012	-7899	122166
0105	SEPARATION LIABILITY (FNDH)	7199	0	0.68%	49	-100	7148
0106	BENEFITS TO FORMER EMPLOYEES	80825	0	0.00%	0	102098	182923
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	31500	0	0.00%	0	-9187	22313
0110	UNEMPLOYMENT COMPENSATION	43553	0	0.00%	0	-4042	39511
0111	DISABILITY COMPENSATION	86454	0	0.00%	0	2594	89048
0117	CIVILIAN PAY OFFSET	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	4947879	0	2.59%	128235	-86052	4990062
0301	PER DIEM	254609	0	0.00%	0	-4491	250118
0302	OTHER TRAVEL COSTS	219951	0	3.00%	6573	-15904	210620
0303	MAC PASSENGER (DBOF)	33442	0	3.00%	997	-1698	32741
0307	LEASED VEHICLES	80212	0	3.00%	2391	-2272	80331
0399	TOTAL TRAVEL	588214	0	1.69%	9961	-24365	573810
0401	DFSC FUEL (DBOF)	71245	0	1.30%	919	-485	71679
0402	SERVICE DBOF FUEL	7630	0	1.30%	98	196	7924
0404	FUEL CREDITS	0	0	0.00%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (DBOF)	1631167	0	4.20%	68492	-64448	1635211
0412	NAVY MANAGED SUPPLIES & MATERIALS (DBOF)	22710	0	11.80%	2679	-101	25288
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	29676	0	5.30%	1571	-10839	20408
0415	DLA MANAGED SUPPLIES & MATERIALS (DBOF)	1093661	0	-1.00%	-10923	-17056	1055682
0416	GSA MANAGED SUPPLIES & MATERIALS	78073	0	3.00%	2325	2601	82999
0417	LOCAL PROC DBOF MANAGED SUP & MATERIAL	22524	0	3.00%	668	-946	22246
0421	DLA REBATES	0	0	0.00%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2956686	0	2.23%	65829	-91078	2931437
0502	ARMY DBOF EQUIPMENT	224948	0	4.20%	9446	-786	233608
0503	NAVY DBOF EQUIPMENT	147	0	11.80%	17	-65	99
0505	AIR FORCE DBOF EQUIPMENT	1866	0	5.30%	97	-20	1943
0506	DLA DBOF EQUIPMENT	68023	0	-1.00%	-673	41	67391
0507	GSA MANAGED EQUIPMENT	26386	0	3.00%	781	-1411	25756
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	321370	0	3.01%	9668	-2241	328797
0601	ARMY ARMAMENT COMMAND	136057	0	17.30%	23536	-48983	110610
0602	ARMY DEPOT SYSTEM COMMAND MAINTENANCE	530389	0	9.90%	52508	-72735	510162
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	67800	0	2.50%	1695	-6395	63100
0615	NAVAL DATA AUTOMATION CENTERS	35	0	7.30%	3	-37	1
0624	MSC OTHER PURCHASES	193810	0	-0.40%	-775	-5000	188035

DEPARTMENT OF THE ARMY  
JUSTIFICATION OF ESTIMATES FOR FY 1996-97  
OPERATION AND MAINTENANCE, ARMY  
OP32 EXHIBIT (\$ 000)

## UNCLASSIFIED TOTAL OMA TOTALS

LINE ITEM	LINE DESCRIPTION	FY96 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY97 PROGRAM
0625	MILITARY SEALIFT COMMAND (MSC) REBATE	0	0	0.00%	0	0	0
0633	NAVAL PUBLICATION & PRINTING SERVICES	60619	0	9.80%	5938	336	66893
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	1188	0	2.80%	33	0	1221
0637	NAVAL SHIPYARDS	1657	0	4.90%	81	169	1907
0647	DISA - INFORMATION SERVICES	44052	0	-6.90%	-3040	32	41044
0661	AF DEPOT MAINTENANCE - ORGANIC	535	0	2.00%	11	-1	545
0671	COMMUNICATIONS SERVICES (DISA)	135269	0	-2.50%	-3379	-2836	129054
0672	PENTAGON RES MAINTENANCE REVOLVING FUND	72980	0	3.00%	2189	1179	76348
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	419114	0	6.40%	26823	-7544	438393
0679	COST REIMBURSABLE PURCHASES	186077	0	3.00%	5582	-59372	132287
0699	TOTAL INDUSTRIAL FUND PURCHASES	1849582	0	6.01%	111205	-201187	1759600
0701	AMC CARGO (DBOF)	48514	0	3.00%	1454	-6047	43921
0702	AMC SAAM (DBOF)	9445	0	-5.40%	-511	3829	12763
0711	MSC CARGO (DBOF)	176013	0	13.20%	23233	-19860	179386
0721	MTMC (PORT HANDLING - DBOF)	133353	0	9.90%	13202	-13054	133501
0725	MTMC (OTHER NON-DBOF)	0	0	3.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	267357	0	3.00%	8013	-26817	248553
0799	TOTAL TRANSPORTATION	634682	0	7.15%	45391	-61949	618124
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	670144	0	1.96%	13114	-106585	576673
0902	SEPARATION LIABILITY (FNIH)	3131	0	2.30%	72	-39	3164
0912	RENTAL PAYMENTS TO GSA (SLUC)	168032	0	3.00%	5040	38	173110
0913	PURCHASED UTILITIES (NON-DBOF)	331265	0	3.00%	9939	5755	346959
0914	PURCHASED COMMUNICATIONS (NON-DBOF)	78170	0	3.00%	2340	-2348	78162
0915	RENTS (NON-GSA)	86571	0	3.00%	2597	1148	90316
0917	POSTAL SERVICES (U.S.P.S.)	24836	0	0.00%	0	-41	24795
0920	SUPPLIES/MATERIALS (NON-DBOF)	586297	0	3.00%	17575	-9888	593984
0921	PRINTING/REPRODUCTION	29496	0	3.00%	880	-1269	29107
0922	EQUIPMENT MAINTENANCE BY CONTRACT	305709	0	3.00%	9166	-6308	308567
0923	FACILITY MAINTENANCE BY CONTRACT	293244	0	3.00%	8798	26553	328595
0925	EQUIPMENT PURCHASES (NON-DBOF)	60637	0	3.00%	1811	6917	69365
0926	OTHER OVERSEAS PURCHASES	20976	0	3.00%	628	118	21722
0928	SHIP MAINTENANCE BY CONTRACT	30702	0	3.00%	921	-10494	21129
0929	AIRCRAFT REWORKS BY CONTRACT	238561	0	3.00%	7157	-7754	237964
0930	OTHER DEPOT MAINTENANCE (NON-DBOF)	40782	0	3.00%	1223	-12341	29664
0932	MGMT & PROFESSIONAL SPT SVCS	44070	0	3.00%	1321	-6488	38903
0933	STUDIES, ANALYSIS, & EVALUATIONS	25842	0	3.00%	775	-980	25637
0934	ENGINEERING TECHNICAL SERVICES	70486	0	3.00%	2113	2538	75137
0937	LOCALLY PURCHASED FUEL (NON-DBOF)	180096	0	3.00%	5398	-5716	179778
0988	GRANTS	24	0	3.00%	0	2	26
0989	OTHER CONTRACTS	3471203	0	3.00%	104145	-529243	3046105
0991	FOREIGN CURRENCY VARIANCE	0	0	0.00%	0	0	0

APPROPRIATION: O & M

DEPARTMENT OF THE ARMY  
JUSTIFICATION OF ESTIMATES FOR FY 1996-97  
OPERATION AND MAINTENANCE, ARMY  
OP32 EXHIBIT (\$ 000)

UNCLASSIFIED TOTAL OMA TOTALS

LINE ITEM	LINE DESCRIPTION	FY96 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY97 PROGRAM
0998	OTHER COSTS	126049	0	3.00%	3778	-2255	127572
0999	OTHER PURCHASES	6886323	0	2.89%	198791	-658680	6426434
9999	GRAND TOTAL	18184736	0	3.13%	569080	-1125552	17628264

**ARMY MANAGED MWR PROGRAMS**  
**PART I**

**NARRATIVE**

1. The Special Exhibit OP34 is divided into two parts. Part one displays total appropriated fund (APF) support projected to be applied to Department of the Army managed Morale, Welfare and Recreation (MWR) programs. Part II displays comparable data for joint services managed MWR programs and Army Temporary Lodging Facilities (Official Travel), respectively.
2. This information, spanning fiscal years 1994-1997, is arrayed by the DOD categorization of MWR: A-Mission Sustaining Programs, B-Basic Community Support Programs, and C-Revenue Generating Activities.
3. Foreign Currency Fluctuations have been factored into the Exhibit utilizing the official DOD foreign currency exchange rates.
4. It is important to note numerous budgetary items as presented in this Exhibit are in fact duplicative of other authorization processes. Though an exhibit to the Operation and Maintenance, Army (O&MA) appropriation, non-O&MA amounts exist in the total from Military Personnel, Army (MPA); Research, Development, Test and Evaluation (RDT&E); Operations and Maintenance, Defense (DOD); and Military Construction, Army (MCA).
5. The programs shown in this Exhibit are categorized in accordance with the guiding DOD Directives and Instructions.
6. On 1 October 1992 separate installation Temporary Lodging Facilities Funds were established. These funds are separate from the Army managed MWR programs.

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1994  
( \$ IN THOUSANDS)

MWR CATEGORY: ALL	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CATEGORY A (MISSION SUSTAINING)	\$ 106,925	\$ 2,057	\$ 840	\$ 119	\$ 7,271	\$ 117,212	\$ 8,100	\$ 125,312
CATEGORY B (BASIC COMM SUPPORT)	\$ 178,814	\$ 1,768	\$ 439	\$ 0	\$ 4,667	\$ 185,688	\$ 7,750	\$ 193,438
CATEGORY C (REVENUE GENERATING)	\$ 32,253	\$ 735	\$ 600	\$ 0	\$ 1,446	\$ 35,034	\$ 0	\$ 35,034
TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES	\$ 317,992	\$ 4,560	\$ 1,879	\$ 119	\$ 13,384	\$ 337,934	\$ 15,850	\$ 353,784
	=====	=====	=====	=====	=====	=====	=====	=====

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH, FULL-TIME	360
CIVILIAN END STRENGTH, FULL-TIME	5,907

A2

## SERVICE: ARMY

## APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1994

(\$ IN THOUSANDS)

MWR CATEGORY: A (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING (HB)	\$ 25,638	\$ 136	\$ 255	\$ 0	\$ 4,687	\$ 30,716	\$ 2,600	\$ 33,316
LIBRARIES (HA)	\$ 24,795	\$ 910	\$ 37	\$ 0	\$ 379	\$ 26,121	\$ 5,500	\$ 31,621
PARKS & PICNIC AREAS (HF)	\$ 1,150	\$ 4	\$ 38	\$ 119	\$ 278	\$ 1,589	\$ 0	\$ 1,589
UNIT ACTIVITIES (HD)	\$ 987	\$ 0	\$ 0	\$ 0	\$ 0	\$ 987	\$ 0	\$ 987
SPORTS/ATHLETICS (SELF DIRECTED, UNIT LEVEL, INTRAMURAL) (HH)	\$ 21,485	\$ 360	\$ 169	\$ 0	\$ 476	\$ 22,490	\$ 0	\$ 22,490
RECREATION CENTERS/ROOMS (HC)	\$ 9,896	\$ 378	\$ 54	\$ 0	\$ 216	\$ 10,544	\$ 0	\$ 10,544
AFPEO (HE)	\$ 3,081	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,081	\$ 0	\$ 3,081
AFSCS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT OPERATIONS	\$ 87,032	\$ 1,788	\$ 553	\$ 119	\$ 6,036	\$ 95,528	\$ 8,100	\$ 103,628
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 19,893	\$ 269	\$ 287	\$ 0	\$ 1,235	\$ 21,684	\$	\$ 21,684
TOTAL CATEGORY A	\$ 106,925	\$ 2,057	\$ 840	\$ 119	\$ 7,271	\$ 117,212	\$ 8,100	\$ 125,312
	=====	=====	=====	=====	=====	=====	=====	=====

A3

## SERVICE: ARMY

 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
 FISCAL YEAR 1994  
 (\$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARTS AND CRAFTS (JB)	\$ 8,492 \$	137 \$	32 \$	0 \$	112 \$	8,773 \$	0 \$	8,773
BOWLING CENTERS (12 LANES OR LESS) (KA)	\$ 2,493 \$	184 \$	44 \$	0 \$	0 \$	2,721 \$	0 \$	2,721
BOATING ACTIVITY W/O PRIVATE BERTHING (KB)	\$ 132 \$	0 \$	0 \$	0 \$	0 \$	132 \$	0 \$	132
ITR (KD)	\$ 1,444 \$	5 \$	2 \$	0 \$	90 \$	1,541 \$	0 \$	1,541
RECREATIONAL SWIMMING (JF)	\$ 3,161 \$	113 \$	21 \$	0 \$	914 \$	4,209 \$	0 \$	4,209
ENTERTAINMENT (JD)	\$ 3,057 \$	0 \$	0 \$	0 \$	84 \$	3,141 \$	0 \$	3,141
OUTDOOR RECREATION (JE)	\$ 10,580 \$	50 \$	55 \$	0 \$	804 \$	11,489 \$	0 \$	11,489
SPORTS ABOVE INTRAMURAL (JA)	\$ 968 \$	0 \$	0 \$	0 \$	57 \$	1,025 \$	0 \$	1,025
YOUTH PHYSICAL FITNESS & SPORTS (JH)	\$ 10,410 \$	46 \$	19 \$	0 \$	69 \$	10,544 \$	0 \$	10,544
AUTO CRAFTS (JC)	\$ 8,201 \$	289 \$	36 \$	0 \$	538 \$	9,064 \$	0 \$	9,064

A4

## SERVICE: ARMY

 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
 FISCAL YEAR 1994  
 (\$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CHILD DEVELOPMENT CENTERS (JG)	\$ 53,501 \$	481 \$	88 \$	0 \$	0 \$	\$ 54,070 \$	7,750 \$	\$ 61,820
CHILD DEV PRGM BASE (PC)	\$ 17,641 \$	0 \$	0 \$	0 \$	0 \$	\$ 17,641 \$	0 \$	\$ 17,641
FAMILY CHILD CARE HOMES (PD)	\$ 8,732 \$	0 \$	0 \$	0 \$	0 \$	\$ 8,732 \$	0 \$	\$ 8,732
CDS SCH AGE LATCH KEY (PE)	\$ 2,914 \$	87 \$	0 \$	0 \$	0 \$	\$ 3,001 \$	0 \$	\$ 3,001
CHILD DEV SUPP PRMS/SVCS (PG)	\$ 3,243 \$	0 \$	0 \$	0 \$	0 \$	\$ 3,243 \$	0 \$	\$ 3,243
YOUTHSERVICE BASE (PH)	\$ 4,500 \$	0 \$	11 \$	0 \$	0 \$	\$ 4,511 \$	0 \$	\$ 4,511
YOUTH DEVEL PROGRAM BASE (PJ)	\$ 1,915 \$	0 \$	0 \$	0 \$	0 \$	\$ 1,915 \$	0 \$	\$ 1,915
YOUTH SVCS SCH AGE LATCH KEY (PK)	\$ 678 \$	0 \$	0 \$	0 \$	0 \$	\$ 678 \$	0 \$	\$ 678

A5

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1994  
( \$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
YOUTH LEISURE & SOC REC SERV (JJ)	\$ 2,743 \$	71 \$	0 \$	0 \$	0 \$	\$ 2,814 \$	0 \$	\$ 2,814
SMALL TVL CAMPS/CAMPGROUNDS (JK)	\$ 50 \$	4 \$	0 \$	0 \$	0 \$	\$ 54 \$	0 \$	\$ 54
OUTDOOR RECREATION CHECKOUT (KC)	\$ 1,077 \$	68 \$	0 \$	0 \$	29 \$	\$ 1,174 \$	0 \$	\$ 1,174
STABLES (RIDING W/O PVT BDG) (KJ)	\$ 87 \$	0 \$	0 \$	0 \$	29 \$	\$ 116 \$	0 \$	\$ 116
OUTDOOR SKEET & TRAP RANGES (LJ)	\$ 29 \$	0 \$	0 \$	0 \$	0 \$	\$ 29 \$	0 \$	\$ 29
DIRECT OPERATIONS	\$ 146,048 \$	1,535 \$	308 \$	0 \$	2,726 \$	\$ 150,617 \$	7,750 \$	\$ 158,367
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 32,766 \$	233 \$	131 \$	\$ 1,941 \$	\$ 35,071 \$	\$ 35,071	\$ 35,071	
TOTAL CATEGORY B	\$ 178,814 \$	1,768 \$	439 \$	0 \$	4,667 \$	\$ 185,688 \$	7,750 \$	\$ 193,438

A6

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1994  
( \$ IN THOUSANDS)

MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CLUBS (KE,KF,KG)	\$ 8,830 \$	329 \$	292 \$	0 \$	181 \$	9,632 \$	0 \$	9,632
REC EQUIPMENT RENTAL & SALES (LW)	\$ 0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0
GUEST HOUSES (KH)	\$ 968 \$	13 \$	45 \$	0 \$	0 \$	1,026 \$	0 \$	1,026
AMUSEMENT CENTERS (LR)	\$ 0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0
ANIMAL CARE FUNDS (TD)	\$ 30 \$	142 \$	49 \$	0 \$	718 \$	939 \$	0 \$	939
AFRC (DINING/RESALE/ROOMS) (LU)	\$ 8,815 \$	0 \$	0 \$	0 \$	0 \$	8,815 \$	0 \$	8,815
OTHER RESALE AND AUDIO PHOTO (LB)	\$ 50 \$	0 \$	0 \$	0 \$	48 \$	98 \$	0 \$	98
BOWLING CENTERS (OVER 12 LANES) (LE)	\$ 970 \$	0 \$	9 \$	0 \$	0 \$	979 \$	0 \$	979
GOLF (LQ)	\$ 971 \$	61 \$	4 \$	0 \$	0 \$	1,036 \$	0 \$	1,036
UNIT LOUNGES (LD)	\$ 56 \$	0 \$	0 \$	0 \$	0 \$	56 \$	0 \$	56

A7

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1994  
( \$ IN THOUSANDS)

MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
SUPPLEMENTAL MISSION (SA,PB,PF,TA-TQ,TT,TR)(LESS: TD,TP)	\$ 2,673 \$	0 \$	22 \$	0 \$	146 \$	2,841 \$	0 \$	2,841
MARINAS W/PRIVATE BERTHING (LG)	\$ 4 \$	0 \$	0 \$	0 \$	0 \$	4 \$	0 \$	4
COMMERCIAL TVL OFFICE (LS)	\$ 2 \$	12 \$	0 \$	0 \$	0 \$	14 \$	0 \$	14
CABINS,COTTAGES,RECREATIONAL GUEST HOUSES,TRAVEL CAMPS (LF)	\$ 160 \$	0 \$	0 \$	0 \$	0 \$	160 \$	0 \$	160
LARGE TVL CAMPS/CAMPNGDS (KK)	\$ 40 \$	0 \$	0 \$	0 \$	0 \$	40 \$	0 \$	40
SKATING RINKS (ICE OR ROLLER) (LH)	\$ 7 \$	0 \$	0 \$	0 \$	0 \$	7 \$	0 \$	7
RIDING STABLES WITH PRIVATE BOARDING (LK)	\$ 58 \$	0 \$	0 \$	0 \$	0 \$	58 \$	0 \$	58
ROD & GUN ACTIVITIES (INCL SKEET & TRAP) (LL)	\$ 92 \$	0 \$	0 \$	0 \$	0 \$	92 \$	0 \$	92
PARACHUTE/SKYDIVING (LM)	\$ 11 \$	0 \$	0 \$	0 \$	0 \$	11 \$	0 \$	11
MOTORCYCLE OR MOPED ACTIVITIES (LN)	\$ 0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1994

( \$ IN THOUSANDS)

MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
FLYING (LP)	\$ 29 \$	0 \$	0 \$	0 \$	0 \$	29 \$	0 \$	29
FREESTANDING SNACK BAR (LT)	\$ 26 \$	38 \$	0 \$	0 \$	0 \$	64 \$	0 \$	64
OTHER CAT C ACTIVITIES (LV)	\$ 2,610 \$	44 \$	0 \$	0 \$	0 \$	2,654 \$	0 \$	2,654
DIRECT OPERATIONS	\$ 26,402 \$	639 \$	421 \$	0 \$	1,093 \$	28,555 \$	0 \$	28,555
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 5,851 \$	96 \$	179 \$	\$	353 \$	6,479 \$	\$	6,479
TOTAL CATEGORY C	\$ 32,253 \$	735 \$	600 \$	0 \$	1,446 \$	35,034 \$	0 \$	35,034

A9

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1995  
( \$ IN THOUSANDS)

MWR CATEGORY: ALL	O&MA	ROD&E	O&MD	OMAR	MPA	TOTAL		TOTAL	APF	MCA	TOTAL
						APF	OPERATING				
CATEGORY A (MISSION SUSTAINING)	\$ 113,587	\$ 5,189	\$ 2,538	\$ 240	\$ 7,183	\$ 128,737	\$ 2,600	\$ 131,337			
CATEGORY B (BASIC COMM SUPPORT)	\$ 207,926	\$ 6,516	\$ 6,562	\$ 81	\$ 4,217	\$ 225,302	\$ 0	\$ 225,302			
CATEGORY C (REVENUE GENERATING)	\$ 24,451	\$ 984	\$ 671	\$ 49	\$ 1,806	\$ 27,961	\$ 0	\$ 27,961			
TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES	\$ 345,964	\$ 12,689	\$ 9,771	\$ 370	\$ 13,206	\$ 382,000	\$ 2,600	\$ 384,600			

PERSONNEL DATA, ALL CATEGORIES:											
MILITARY END STRENGTH, FULL-TIME	360										
CIVILIAN END STRENGTH, FULL-TIME	5,907										

\* U.S. DOLLAR VALUE OF GOODS AND SERVICES AFFECTED  
BY FOREIGN CURRENCY FLUCTUATIONS AT STATED DOD  
PEGGED RATES. INCLUDED IN THE ABOVE TOTALS.

## SERVICE: ARMY

## APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1995  
(\$ IN THOUSANDS)

MWR CATEGORY: A (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING (HB)	\$ 28,844	\$ 214	\$ 520	\$ 240	\$ 4,940	\$ 34,758	\$ 2,600	\$ 37,358
LIBRARIES (HA)	\$ 26,453	\$ 1,024	\$ 201	\$ 0	\$ 137	\$ 27,815	\$ 0	\$ 27,815
PARKS & PICNIC AREAS (HF)	\$ 1,093	\$ 23	\$ 150	\$ 0	\$ 141	\$ 1,407	\$ 0	\$ 1,407
UNIT ACTIVITIES (HD)	\$ 508	\$ 0	\$ 0	\$ 0	\$ 0	\$ 508	\$ 0	\$ 508
SPORTS/ATHLETICS (SELF DIRECTED, UNIT LEVEL, INTRAMURAL) (HH)	\$ 17,618	\$ 1,916	\$ 583	\$ 0	\$ 440	\$ 20,557	\$ 0	\$ 20,557
RECREATION CENTERS/ROOMS (HC)	\$ 10,537	\$ 708	\$ 153	\$ 0	\$ 130	\$ 11,528	\$ 0	\$ 11,528
APPEO (HE)	\$ 5,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,300	\$ 0	\$ 5,300
AFSCS	\$ 200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200	\$ 0	\$ 200
DIRECT OPERATIONS	\$ 90,553	\$ 3,885	\$ 1,607	\$ 240	\$ 5,788	\$ 102,073	\$ 2,600	\$ 104,673
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 23,034	\$ 1,304	\$ 931	\$	\$ 1,395	\$ 26,664	\$	\$ 26,664
TOTAL CATEGORY A	\$ 113,587	\$ 5,189	\$ 2,538	\$ 240	\$ 7,183	\$ 128,737	\$ 2,600	\$ 131,337
	=====	=====	=====	=====	=====	=====	=====	=====

A11

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1995  
( \$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARTS AND CRAFTS (JB)	\$ 7,836	\$ 650	\$ 305	\$ 0	\$ 129	\$ 8,920	\$ 0	\$ 8,920
BOWLING CENTERS (12 LANES OR LESS) (KA)	\$ 1,718	\$ 273	\$ 220	\$ 0	\$ 0	\$ 2,211	\$ 0	\$ 2,211
BOATING ACTIVITY W/O PRIVATE BERTHING (KB)	\$ 132	\$ 10	\$ 12	\$ 0	\$ 0	\$ 154	\$ 0	\$ 154
ITR (KD)	\$ 1,452	\$ 85	\$ 39	\$ 0	\$ 142	\$ 1,718	\$ 0	\$ 1,718
RECREATIONAL SWIMMING (JF)	\$ 2,700	\$ 269	\$ 317	\$ 0	\$ 163	\$ 3,449	\$ 0	\$ 3,449
ENTERTAINMENT (JD)	\$ 2,658	\$ 0	\$ 0	\$ 0	\$ 29	\$ 2,687	\$ 0	\$ 2,687
OUTDOOR RECREATION (JE)	\$ 7,066	\$ 195	\$ 201	\$ 0	\$ 631	\$ 8,093	\$ 0	\$ 8,093
SPORTS ABOVE INTRAMURAL (JA)	\$ 1,344	\$ 54	\$ 0	\$ 0	\$ 361	\$ 1,759	\$ 0	\$ 1,759
YOUTH PHYSICAL FITNESS & SPORTS (JH)	\$ 10,167	\$ 229	\$ 97	\$ 0	\$ 90	\$ 10,583	\$ 0	\$ 10,583
AUTO CRAFTS (JC)	\$ 8,726	\$ 374	\$ 364	\$ 0	\$ 473	\$ 9,937	\$ 0	\$ 9,937

A12

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1995  
( \$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CHILD DEVELOPMENT CENTERS (JG)	\$ 67,960	\$ 1,492	\$ 1,187	\$ 81	\$ 0	\$ 70,720	\$ 0	\$ 70,720
CHILD DEV PRGM BASE (PC)	\$ 11,500	\$ 264	\$ 12	\$ 0	\$ 0	\$ 11,776	\$ 0	\$ 11,776
FAMILY CHILD CARE HOMES (PD)	\$ 18,060	\$ 80	\$ 133	\$ 0	\$ 0	\$ 18,273	\$ 0	\$ 18,273
CDS SCH AGE LATCH KEY (PE)	\$ 11,620	\$ 367	\$ 158	\$ 0	\$ 0	\$ 12,145	\$ 0	\$ 12,145
CHILD DEV SUPP PRMS/SVCS (PG)	\$ 5,750	\$ 46	\$ 26	\$ 0	\$ 0	\$ 5,822	\$ 0	\$ 5,822
YOUTH SERVICE BASE (PH)	\$ 4,768	\$ 0	\$ 147	\$ 0	\$ 0	\$ 4,915	\$ 0	\$ 4,915
YOUTH DEVEL PROGRAM BASE (PJ)	\$ 1,033	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,033	\$ 0	\$ 1,033
YOUTH SVCS SCH AGE LATCH KEY (PK)	\$ 1,380	\$ 40	\$ 125	\$ 0	\$ 0	\$ 1,545	\$ 0	\$ 1,545

A13

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1995  
( \$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
YOUTH LEISURE & SOC REC SERV (JJ)	\$ 4,220	\$ 226	\$ 443	\$ 0	\$ 0	\$ 4,889	\$ 0	\$ 4,889
SMALL TVL CAMPS/CAMPGROUNDS (JK)	\$ 9	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9	\$ 0	\$ 9
OUTDOOR RECREATION CHECKOUT (KC)	\$ 1,939	\$ 240	\$ 376	\$ 0	\$ 0	\$ 2,555	\$ 0	\$ 2,555
STABLES (RIDING W/O PVT BDG) (KJ)	\$ 43	\$ 0	\$ 0	\$ 0	\$ 29	\$ 72	\$ 0	\$ 72
OUTDOOR SKEET & TRAP RANGES (LJ)	\$ 14	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14	\$ 0	\$ 14
DIRECT OPERATIONS	\$ 172,095	\$ 4,894	\$ 4,162	\$ 81	\$ 2,047	\$ 183,279	\$ 0	\$ 183,279
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 35,831	\$ 1,622	\$ 2,400	\$	\$ 2,170	\$ 42,023	\$	\$ 42,023
TOTAL CATEGORY B	\$ 207,926	\$ 6,516	\$ 6,562	\$ 81	\$ 4,217	\$ 225,302	\$ 0	\$ 225,302
	=====	=====	=====	=====	=====	=====	=====	=====

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1995  
( \$ IN THOUSANDS)

MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CLUBS (KE,KF,KG)	\$ 5,913	\$ 338	\$ 364	\$ 28	\$ 214	\$ 6,857	\$ 0	\$ 6,857
REC EQUIPMENT RENTAL & SALES (LW)	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1
GUEST HOUSES (KH)	\$ 886	\$ 86	\$ 55	\$ 0	\$ 0	\$ 1,027	\$ 0	\$ 1,027
AMUSEMENT CENTERS (LR)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ANIMAL CARE FUNDS (TD)	\$ 30	\$ 134	\$ 0	\$ 0	\$ 829	\$ 993	\$ 0	\$ 993
AFRC (DINING/RESALE/ROOMS) (LU)	\$ 5,278	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,278	\$ 0	\$ 5,278
OTHER RESALE AND AUDIO PHOTO (LB)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 48	\$ 48	\$ 0	\$ 48
BOWLING CENTERS (OVER 12 LANES) (LE)	\$ 517	\$ 0	\$ 0	\$ 0	\$ 0	\$ 517	\$ 0	\$ 517
GOLF (LQ)	\$ 349	\$ 50	\$ 0	\$ 0	\$ 0	\$ 399	\$ 0	\$ 399
UNIT LOUNGES (LD)	\$ 49	\$ 0	\$ 0	\$ 0	\$ 0	\$ 49	\$ 0	\$ 49

A15

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1995

( \$ IN THOUSANDS)

MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
SUPPLEMENTAL MISSION (SA,PB,PF,TA-TQ,TT,TR)(LESS: TD,TP)	\$ 1,695	\$ 0	\$ 0	\$ 0	\$ 146	\$ 1,841	\$ 0	\$ 1,841
MARINAS W/PRIVATE BERTHING (LG)	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2	\$ 0	\$ 2
COMMERCIAL TVL OFFICE (LS)	\$ 0	\$ 33	\$ 0	\$ 8	\$ 0	\$ 41	\$ 0	\$ 41
CABINS,COTTAGES,RECREATIONAL GUEST HOUSES, TRAVEL CAMPS (LF)	\$ 103	\$ 4	\$ 0	\$ 0	\$ 0	\$ 107	\$ 0	\$ 107
LARGE TVL CAMPS/CAMPGNDS (KK)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SKATING RINKS (ICE OR ROLLER) (LH)	\$ 5	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5	\$ 0	\$ 5
RIDING STABLES WITH PRIVATE BOARDING (LK)	\$ 37	\$ 0	\$ 0	\$ 0	\$ 259	\$ 296	\$ 0	\$ 296
ROD & GUN ACTIVITIES (INCL SKEET & TRAP) (LL)	\$ 62	\$ 0	\$ 0	\$ 0	\$ 0	\$ 62	\$ 0	\$ 62
PARACHUTE/SKYDIVING (LM)	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2	\$ 0	\$ 2
MOTORCYCLE OR MOPED ACTIVITIES (LN)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

A16

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1995  
( \$ IN THOUSANDS)

MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
FLYING (LP)	\$ 37	\$ 0	\$ 0	\$ 0	\$ 0	\$ 37	\$ 0	\$ 37
FREESTANDING SNACK BAR (LT)	\$ 18	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18	\$ 0	\$ 18
OTHER CAT C ACTIVITIES (LV)	\$ 4,348	\$ 84	\$ 1	\$ 13	\$ 0	\$ 4,446	\$ 0	\$ 4,446
DIRECT OPERATIONS	\$ 19,332	\$ 729	\$ 420	\$ 49	\$ 1,496	\$ 22,026	\$ 0	\$ 22,026
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 5,119	\$ 255	\$ 251	\$	\$ 310	\$ 5,935	\$	\$ 5,935
TOTAL CATEGORY C	\$ 24,451	\$ 984	\$ 671	\$ 49	\$ 1,806	\$ 27,961	\$ 0	\$ 27,961
	=====	=====	=====	=====	=====	=====	=====	=====

A17

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1996  
( \$ IN THOUSANDS)

MWR CATEGORY: ALL	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CATEGORY A (MISSION SUSTAINING)	\$ 110,301	\$ 4,950	\$ 2,646	\$ 240	\$ 7,144	\$ 125,281	\$ 0	\$ 125,281
CATEGORY B (BASIC COMM SUPPORT)	\$ 203,514	\$ 6,679	\$ 6,181	\$ 81	\$ 4,256	\$ 220,711	\$ 0	\$ 220,711
CATEGORY C (REVENUE GENERATING)	\$ 23,955	\$ 998	\$ 643	\$ 49	\$ 1,840	\$ 27,485	\$ 0	\$ 27,485
TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES	\$ 337,770	\$ 12,627	\$ 9,470	\$ 370	\$ 13,240	\$ 373,477	\$ 0	\$ 373,477

PERSONNEL DATA, ALL CATEGORIES:	COUNTRY	EXCHANGE RATE	MONETARY UNIT	BASELINE
MILITARY END STRENGTH, FULL-TIME	GERMANY	1.57	D. MARK	\$12,835
	SOUTH KOREA	791.50	WON	\$17,453
CIVILIAN END STRENGTH, FULL-TIME	JAPAN	100.37	YEN	\$397

\* U.S. DOLLAR VALUE OF GOODS AND SERVICES AFFECTED  
BY FOREIGN CURRENCY FLUCTUATIONS AT STATED DOD  
PEGGED RATES. INCLUDED IN THE ABOVE TOTALS.

360

5,907

A18

## SERVICE: ARMY

 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
 FISCAL YEAR 1996  
 (\$ IN THOUSANDS)

MWR CATEGORY: A (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING (HB)	\$ 26,995	\$ 216	\$ 545	\$ 240	\$ 4,940	\$ 32,936	\$ 0	\$ 32,936
LIBRARIES (HA)	\$ 25,836	\$ 769	\$ 206	\$ 0	\$ 137	\$ 26,948	\$ 0	\$ 26,948
PARKS & PICNIC AREAS (HF)	\$ 1,106	\$ 24	\$ 149	\$ 0	\$ 141	\$ 1,420	\$ 0	\$ 1,420
UNIT ACTIVITIES (HD)	\$ 512	\$ 0	\$ 0	\$ 0	\$ 0	\$ 512	\$ 0	\$ 512
SPORTS/ATHLETICS (SELF DIRECTED, UNIT LEVEL, INTRAMURAL) (HH)	\$ 20,342	\$ 1,991	\$ 585	\$ 0	\$ 440	\$ 23,358	\$ 0	\$ 23,358
RECREATION CENTERS/ROOMS (HC)	\$ 9,918	\$ 722	\$ 159	\$ 0	\$ 130	\$ 10,929	\$ 0	\$ 10,929
AFPEO (HE)	\$ 3,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,100	\$ 0	\$ 3,100
AFSCS	\$ 200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200	\$ 0	\$ 200
DIRECT OPERATIONS	\$ 88,009	\$ 3,722	\$ 1,644	\$ 240	\$ 5,788	\$ 99,403	\$ 0	\$ 99,403
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 22,292	\$ 1,228	\$ 1,002	\$	\$ 1,356	\$ 25,878	\$	\$ 25,878
TOTAL CATEGORY A	\$ 110,301	\$ 4,950	\$ 2,646	\$ 240	\$ 7,144	\$ 125,281	\$ 0	\$ 125,281
	=====	=====	=====	=====	=====	=====	=====	=====

A19

## SERVICE: ARMY

 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
 FISCAL YEAR 1996  
 (\$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARTS AND CRAFTS (JB)	\$ 9,554	\$ 677	\$ 244	\$ 0	\$ 129	\$ 10,604	\$ 0	\$ 10,604
BOWLING CENTERS (12 LANES OR LES (KA)	\$ 1,657	\$ 246	\$ 220	\$ 0	\$ 0	\$ 2,123	\$ 0	\$ 2,123
BOATING ACTIVITY W/O PRIVATE BERTHING (KB)	\$ 141	\$ 10	\$ 12	\$ 0	\$ 0	\$ 163	\$ 0	\$ 163
ITR (KD)	\$ 1,453	\$ 87	\$ 11	\$ 0	\$ 142	\$ 1,693	\$ 0	\$ 1,693
RECREATIONAL SWIMMING (JF)	\$ 2,585	\$ 273	\$ 214	\$ 0	\$ 163	\$ 3,235	\$ 0	\$ 3,235
ENTERTAINMENT (JD)	\$ 2,743	\$ 0	\$ 0	\$ 0	\$ 29	\$ 2,772	\$ 0	\$ 2,772
OUTDOOR RECREATION (JE)	\$ 8,164	\$ 199	\$ 196	\$ 0	\$ 631	\$ 9,190	\$ 0	\$ 9,190
SPORTS ABOVE INTRAMURAL (JA)	\$ 1,410	\$ 54	\$ 0	\$ 0	\$ 361	\$ 1,825	\$ 0	\$ 1,825
YOUTH PHYSICAL FITNESS & SPORTS (JH)	\$ 9,905	\$ 228	\$ 94	\$ 0	\$ 90	\$ 10,317	\$ 0	\$ 10,317
AUTO CRAFTS (JC)	\$ 7,822	\$ 403	\$ 256	\$ 0	\$ 473	\$ 8,954	\$ 0	\$ 8,954

A20

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1996  
( \$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CHILD DEVELOPMENT CENTERS (JG)	\$ 65,670	\$ 1,555	\$ 1,200	\$ 81	\$ 0	\$ 68,506	\$ 0	\$ 68,506
CHILD DEV PRGM BASE (PC)	\$ 11,500	\$ 270	\$ 11	\$ 0	\$ 0	\$ 11,781	\$ 0	\$ 11,781
FAMILY CHILD CARE HOMES (PD)	\$ 17,140	\$ 112	\$ 133	\$ 0	\$ 0	\$ 17,385	\$ 0	\$ 17,385
CDS SCH AGE LATCH KEY (PE)	\$ 11,500	\$ 321	\$ 145	\$ 0	\$ 0	\$ 11,966	\$ 0	\$ 11,966
CHILD DEV SUPP PRMS/SVCS (PG)	\$ 5,750	\$ 47	\$ 21	\$ 0	\$ 0	\$ 5,818	\$ 0	\$ 5,818
YOUTHSERVICE BASE (PH)	\$ 4,668	\$ 0	\$ 119	\$ 0	\$ 0	\$ 4,787	\$ 0	\$ 4,787
YOUTH DEVEL PROGRAM BASE (PJ)	\$ 986	\$ 0	\$ 0	\$ 0	\$ 0	\$ 986	\$ 0	\$ 986
YOUTH SVCS SCH AGE LATCH KEY (PK)	\$ 1,380	\$ 45	\$ 148	\$ 0	\$ 0	\$ 1,573	\$ 0	\$ 1,573

A21

## SERVICE: ARMY

 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
 FISCAL YEAR 1996  
 ( \$ IN THOUSANDS )

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
YOUTH LEISURE & SOC REC SERV (JJ)	\$ 4,059	\$ 232	\$ 437	\$ 0	\$ 0	\$ 4,728	\$ 0	\$ 4,728
SMALL TVL CAMPS/CAMPGROUNDS (JK)	\$ 270	\$ 0	\$ 0	\$ 0	\$ 0	\$ 270	\$ 0	\$ 270
OUTDOOR RECREATION CHECKOUT (KC)	\$ 1,356	\$ 251	\$ 393	\$ 0	\$ 0	\$ 2,000	\$ 0	\$ 2,000
STABLES (RIDING W/O PVT BDG) (KJ)	\$ 33	\$ 0	\$ 0	\$ 0	\$ 29	\$ 62	\$ 0	\$ 62
OUTDOOR SKEET & TRAP RANGES (LJ)	\$ 14	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14	\$ 0	\$ 14
DIRECT OPERATIONS	\$ 169,760	\$ 5,010	\$ 3,854	\$ 81	\$ 2,047	\$ 180,752	\$ 0	\$ 180,752
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES.	\$ 33,754	\$ 1,669	\$ 2,327	\$	\$ 2,209	\$ 39,959	\$	\$ 39,959
TOTAL CATEGORY B	\$ 203,514	\$ 6,679	\$ 6,181	\$ 81	\$ 4,256	\$ 220,711	\$ 0	\$ 220,711

A22

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1996  
( \$ IN THOUSANDS)

WR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CLUBS (KE,KF,KG)	\$ 5,620	\$ 357	\$ 329	\$ 28	\$ 214	\$ 6,548	\$ 0	\$ 6,548
REC EQUIPMENT RENTAL & SALES (LW)	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1
GUEST HOUSES (KH)	\$ 794	\$ 77	\$ 61	\$ 0	\$ 0	\$ 932	\$ 0	\$ 932
AMUSEMENT CENTERS (LR)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ANIMAL CARE FUNDS (TD)	\$ 30	\$ 140	\$ 0	\$ 0	\$ 829	\$ 999	\$ 0	\$ 999
AFRC (DINING/RESALE/ROOMS) (LU)	\$ 5,278	\$ 0	\$ 0	\$ 0	\$ 34	\$ 5,312	\$ 0	\$ 5,312
OTHER RESALE AND AUDIO PHOTO (LB)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 48	\$ 48	\$ 0	\$ 48
BOWLING CENTERS (OVER 12 LANES) (LE)	\$ 495	\$ 0	\$ 0	\$ 0	\$ 0	\$ 495	\$ 0	\$ 495
GOLF (LQ)	\$ 340	\$ 51	\$ 0	\$ 0	\$ 0	\$ 391	\$ 0	\$ 391
UNIT LOUNGES (LD)	\$ 49	\$ 0	\$ 0	\$ 0	\$ 0	\$ 49	\$ 0	\$ 49

A23

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1996  
( \$ IN THOUSANDS)

WR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
SUPPLEMENTAL MISSION (SA,PB,PF,TA-TQ,TT,TR)(LESS: TD,TP)	\$ 1,996	\$ 0	\$ 0	\$ 0	\$ 146	\$ 2,142	\$ 0	\$ 2,142
MARINAS W/PRIVATE BERTHING (LG)	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2	\$ 0	\$ 2
COMMERCIAL TVL OFFICE (LS)	\$ 0	\$ 35	\$ 0	\$ 8	\$ 0	\$ 43	\$ 0	\$ 43
CABINS,COTTAGES,RECREATIONAL GUEST HOUSES,TRAVEL CAMPS (LF)	\$ 103	\$ 6	\$ 0	\$ 0	\$ 0	\$ 109	\$ 0	\$ 109
LARGE TVL CAMPS/CAMPGNDS (KK)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SKATING RINKS (ICE OR ROLLER) (LH)	\$ 5	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5	\$ 0	\$ 5
RIDING STABLES WITH PRIVATE BOARDING (LH)	\$ 37	\$ 0	\$ 0	\$ 0	\$ 259	\$ 296	\$ 0	\$ 296
ROD & GUN ACTIVITIES (INCL SKEET & TRAP) (LL)	\$ 62	\$ 0	\$ 0	\$ 0	\$ 0	\$ 62	\$ 0	\$ 62
PARACHUTE/SKYDIVING (LM)	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2	\$ 0	\$ 2
MOTORCYCLE OR MOPED ACTIVITIES (LN)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

A24

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1996  
( \$ IN THOUSANDS)

WR CATEGORY: C (PROGRAM CODES)	O&MA	RT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
FLYING (LP)	\$ 37	\$ 0	\$ 0	\$ 0	\$ 0	\$ 37	\$ 0	\$ 37
FREESTANDING SNACK BAR (LT)	\$ 18	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18	\$ 0	\$ 18
OTHER CAT C ACTIVITIES (LV)	\$ 4,348	\$ 80	\$ 2	\$ 13	\$ 0	\$ 4,443	\$ 0	\$ 4,443
DIRECT OPERATIONS	\$ 19,217	\$ 746	\$ 392	\$ 49	\$ 1,530	\$ 21,934	\$ 0	\$ 21,934
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 4,738	\$ 252	\$ 251	\$	\$ 310	\$ 5,551	\$	\$ 5,551
TOTAL CATEGORY C	\$ 23,955	\$ 998	\$ 643	\$ 49	\$ 1,840	\$ 27,485	\$ 0	\$ 27,485

A25

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1997  
( \$ IN THOUSANDS)

MWR CATEGORY: ALL	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CATEGORY A (MISSION SUSTAINING)	\$ 106,767	\$ 5,191	\$ 3,011	\$ 240	\$ 7,067	\$ 122,276	\$ 0	\$ 122,276
CATEGORY B (BASIC COMM SUPPORT)	\$ 206,335	\$ 6,897	\$ 6,212	\$ 81	\$ 4,333	\$ 223,858	\$ 0	\$ 223,858
CATEGORY C (REVENUE GENERATING)	\$ 25,141	\$ 1,131	\$ 590	\$ 49	\$ 1,840	\$ 28,751	\$ 0	\$ 28,751
TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES	\$ 338,243	\$ 13,219	\$ 9,813	\$ 370	\$ 13,240	\$ 374,885	\$ 0	\$ 374,885

COUNTRY	EXCHANGE RATE	MONETARY UNIT	BASELINE
GERMANY	1.57	D. MARK	\$13,306
SOUTH KOREA	791.50	WON	\$17,364
JAPAN	100.37	YEN	\$397

PERSONNEL DATA, ALL CATEGORIES:

\* U.S. DOLLAR VALUE OF GOODS AND SERVICES AFFECTED  
BY FOREIGN CURRENCY FLUCTUATIONS AT STATED DOD  
PEGGED RATES. INCLUDED IN THE ABOVE TOTALS.

MILITARY END STRENGTH,  
FULL-TIME 360

CIVILIAN END STRENGTH,  
FULL-TIME 5,907

## SERVICE: ARMY

 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
 FISCAL YEAR 1997  
 (\$ IN THOUSANDS)

MWR CATEGORY: A (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING (HB)	\$ 27,182	\$ 221	\$ 788	\$ 240	\$ 4,940	\$ 33,371	\$ 0	\$ 33,371
LIBRARIES (HA)	\$ 25,900	\$ 806	\$ 204	\$ 0	\$ 137	\$ 27,047	\$ 0	\$ 27,047
PARKS & PICNIC AREAS (HF)	\$ 1,106	\$ 24	\$ 150	\$ 0	\$ 141	\$ 1,421	\$ 0	\$ 1,421
UNIT ACTIVITIES (HD)	\$ 512	\$ 0	\$ 0	\$ 0	\$ 0	\$ 512	\$ 0	\$ 512
SPORTS/ATHLETICS (SELF DIRECTED, UNIT LEVEL, INTRAMURAL) (HH)	\$ 20,239	\$ 2,056	\$ 592	\$ 0	\$ 440	\$ 23,327	\$ 0	\$ 23,327
RECREATION CENTERS/ROOMS (HC)	\$ 9,855	\$ 801	\$ 154	\$ 0	\$ 130	\$ 10,940	\$ 0	\$ 10,940
AFPEO (HE)	\$ 3,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,100	\$ 0	\$ 3,100
AFSCS	\$ 200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200	\$ 0	\$ 200
DIRECT OPERATIONS	\$ 84,794	\$ 3,908	\$ 1,888	\$ 240	\$ 5,788	\$ 96,618	\$ 0	\$ 96,618
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 21,973	\$ 1,283	\$ 1,123	\$	\$ 1,279	\$ 25,658	\$	\$ 25,658
TOTAL CATEGORY A	\$ 106,767	\$ 5,191	\$ 3,011	\$ 240	\$ 7,067	\$ 122,276	\$ 0	\$ 122,276

A27

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1997

( \$ IN THOUSANDS )

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARTS AND CRAFTS (JB)	\$ 9,344	\$ 700	\$ 251	\$ 0	\$ 129	\$ 10,424	\$ 0	\$ 10,424
BOWLING CENTERS (12 LANES OR LES (KA)	\$ 1,635	\$ 243	\$ 218	\$ 0	\$ 0	\$ 2,096	\$ 0	\$ 2,096
BOATING ACTIVITY W/O PRIVATE BERTHING (KB)	\$ 133	\$ 10	\$ 9	\$ 0	\$ 0	\$ 152	\$ 0	\$ 152
ITR (KD)	\$ 1,439	\$ 89	\$ 11	\$ 0	\$ 142	\$ 1,681	\$ 0	\$ 1,681
RECREATIONAL SWIMMING (JF)	\$ 2,621	\$ 281	\$ 229	\$ 0	\$ 163	\$ 3,294	\$ 0	\$ 3,294
ENTERTAINMENT (JD)	\$ 2,771	\$ 0	\$ 0	\$ 0	\$ 29	\$ 2,800	\$ 0	\$ 2,800
OUTDOOR RECREATION (JE)	\$ 8,236	\$ 203	\$ 190	\$ 0	\$ 631	\$ 9,260	\$ 0	\$ 9,260
SPORTS ABOVE INTRAMURAL (JA)	\$ 1,316	\$ 55	\$ 0	\$ 0	\$ 361	\$ 1,732	\$ 0	\$ 1,732
YOUTH PHYSICAL FITNESS & SPORTS (JH)	\$ 9,950	\$ 240	\$ 90	\$ 0	\$ 90	\$ 10,370	\$ 0	\$ 10,370
AUTO CRAFTS (JC)	\$ 7,868	\$ 417	\$ 247	\$ 0	\$ 473	\$ 9,005	\$ 0	\$ 9,005

A28

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1997  
( \$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CHILD DEVELOPMENT CENTERS (JG)	\$ 65,670	\$ 1,659	\$ 1,239	\$ 81	\$ 0	\$ 68,649	\$ 0	\$ 68,649
CHILD DEV PRGM BASE (PC)	\$ 11,500	\$ 276	\$ 11	\$ 0	\$ 0	\$ 11,787	\$ 0	\$ 11,787
FAMILY CHILD CARE HOMES (PD)	\$ 16,790	\$ 115	\$ 129	\$ 0	\$ 0	\$ 17,034	\$ 0	\$ 17,034
CDS SCH AGE LATCH KEY (PE)	\$ 11,850	\$ 325	\$ 153	\$ 0	\$ 0	\$ 12,328	\$ 0	\$ 12,328
CHILD DEV SUPP PRMS/SVCS (PG)	\$ 5,750	\$ 48	\$ 22	\$ 0	\$ 0	\$ 5,820	\$ 0	\$ 5,820
YOUTHSERVICE BASE (PH)	\$ 4,671	\$ 0	\$ 125	\$ 0	\$ 0	\$ 4,796	\$ 0	\$ 4,796
YOUTH DEVEL PROGRAM BASE (PJ)	\$ 1,055	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,055	\$ 0	\$ 1,055
YOUTH SVCS SCH AGE LATCH KEY (PK)	\$ 1,380	\$ 36	\$ 154	\$ 0	\$ 0	\$ 1,570	\$ 0	\$ 1,570

A29

## SERVICE: ARMY

 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
 FISCAL YEAR 1997  
 ( \$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
YOUTH LEISURE & SOC REC SERV (JJ)	\$ 4,172	\$ 237	\$ 476	\$ 0	\$ 0	\$ 4,885	\$ 0	\$ 4,885
SMALL TVL CAMPS/CAMPGROUNDS (JK)	\$ 9	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9	\$ 0	\$ 9
OUTDOOR RECREATION CHECKOUT (KC)	\$ 1,642	\$ 252	\$ 376	\$ 0	\$ 0	\$ 2,270	\$ 0	\$ 2,270
STABLES (RIDING W/O PVT BDG) (KJ)	\$ 33	\$ 0	\$ 0	\$ 0	\$ 29	\$ 62	\$ 0	\$ 62
OUTDOOR SKEET & TRAP RANGES (LJ)	\$ 14	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14	\$ 0	\$ 14
DIRECT OPERATIONS	\$ 169,849	\$ 5,186	\$ 3,930	\$ 81	\$ 2,047	\$ 181,093	\$ 0	\$ 181,093
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES (APPLICABLE PORTIONS OF PROGRAM CODES RA-RJ)	\$ 36,486	\$ 1,711	\$ 2,282	\$	\$ 2,286	\$ 42,765	\$	\$ 42,765
TOTAL CATEGORY B	\$ 206,335	\$ 6,897	\$ 6,212	\$ 81	\$ 4,333	\$ 223,858	\$ 0	\$ 223,858

A30

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1997  
(\$ IN THOUSANDS)

WR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CLUBS (KE,KF,KG)	\$ 6,612	\$ 437	\$ 306	\$ 28	\$ 214	\$ 7,597	\$ 0	\$ 7,597
REC EQUIPMENT RENTAL & SALES (LW)	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1
GUEST HOUSES (KH)	\$ 820	\$ 77	\$ 63	\$ 0	\$ 0	\$ 960	\$ 0	\$ 960
AMUSEMENT CENTERS (LR)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ANIMAL CARE FUNDS (TD)	\$ 30	\$ 147	\$ 0	\$ 0	\$ 829	\$ 1,006	\$ 0	\$ 1,006
AFRC (DINING/RESALE/ROOMS) (LU)	\$ 5,278	\$ 0	\$ 0	\$ 0	\$ 34	\$ 5,312	\$ 0	\$ 5,312
OTHER RESALE AND AUDIO PHOTO (L)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 48	\$ 48	\$ 0	\$ 48
BOWLING CENTERS (OVER 12 LANES) (LE)	\$ 497	\$ 0	\$ 0	\$ 0	\$ 0	\$ 497	\$ 0	\$ 497
GOLF (LO)	\$ 333	\$ 52	\$ 0	\$ 0	\$ 0	\$ 385	\$ 0	\$ 385
UNIT LOUNGES (LD)	\$ 49	\$ 0	\$ 0	\$ 0	\$ 0	\$ 49	\$ 0	\$ 49

A31

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1997  
( \$ IN THOUSANDS)

MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
SUPPLEMENTAL MISSION (SA,PB,PF,TA-TQ,TT,TR)(LESS: TD,TP)	\$ 1,960	\$ 0	\$ 0	\$ 0	\$ 146	\$ 2,106	\$ 0	\$ 2,106
MARINAS W/PRIVATE BERTHING (LG)	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2	\$ 0	\$ 2
COMMERCIAL TVL OFFICE (LS)	\$ 0	\$ 36	\$ 0	\$ 8	\$ 0	\$ 44	\$ 0	\$ 44
CABINS,COTTAGES,RECREATIONAL GUEST HOUSES,TRAVEL CAMPS (LF)	\$ 103	\$ 6	\$ 0	\$ 0	\$ 0	\$ 109	\$ 0	\$ 109
LARGE TVL CAMPS/CAMPGNDS (KK)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SKATING RINKS (ICE OR ROLLER) (LH)	\$ 5	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5	\$ 0	\$ 5
RIDING STABLES WITH PRIVATE BOARDING (LH)	\$ 37	\$ 0	\$ 0	\$ 0	\$ 259	\$ 296	\$ 0	\$ 296
ROD & GUN ACTIVITIES (INCL SKEET & TRAP) (LL)	\$ 62	\$ 0	\$ 0	\$ 0	\$ 0	\$ 62	\$ 0	\$ 62
PARACHUTE/SKYDIVING (LM)	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2	\$ 0	\$ 2
MOTORCYCLE OR MOPED ACTIVITIES (LN)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

A32

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1997

( \$ IN THOUSANDS)

WR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
FLYING (LP)	\$ 37	\$ 0	\$ 0	\$ 0	\$ 0	\$ 37	\$ 0	\$ 37
FREESTANDING SNACK BAR (LT)	\$ 18	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18	\$ 0	\$ 18
OTHER CAT C ACTIVITIES (LV)	\$ 4,348	\$ 79	\$ 3	\$ 13	\$ 0	\$ 4,443	\$ 0	\$ 4,443
DIRECT OPERATIONS	\$ 20,194	\$ 834	\$ 372	\$ 49	\$ 1,530	\$ 22,979	\$ 0	\$ 22,979
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 4,947	\$ 297	\$ 218	\$	\$ 310	\$ 5,772	\$	\$ 5,772
TOTAL CATEGORY C	\$ 25,141	\$ 1,131	\$ 590	\$ 49	\$ 1,840	\$ 28,751	\$ 0	\$ 28,751
	=====	=====	=====	=====	=====	=====	=====	=====

A33

JOINT SERVICES MANAGED MWR PROGRAMS  
AND  
ARMY TEMPORARY LODGING FACILITIES (OFFICIAL TRAVEL)  
PART II

1. It is important to note that numerous budgetary items as presented in this Exhibit are in fact duplicative of other authorization processes.
2. Though an exhibit to the Operation and Maintenance, Army (O&MA) appropriation, non-O&MA amounts exist in the total from Military Personnel, Army (MPA); Research, Development, Test and Evaluation (RDT&E); and Military Construction, Army (MCA).
3. Other Army elements budget for specific indirect support (viz., Engineer accounts involving utilities and maintenance and repair of equipment and facilities), and overwater transportation costs (viz., ABO/DCSLOG). This leads to redundancy in the overall budget process and presentation, yet is consistent with exhibit preparation instructions.
4. Foreign Currency Fluctuations have been factored into the Exhibit utilizing the official DOD foreign currency exchange rates.

SERVICE: JOINT SERVICES

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
FISCAL YEAR 1994  
( \$ IN THOUSANDS)

MWR CATEGORY: B	O&MA	RDT&E	OSD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
STARS & STRIPES (UB)	\$ 4,817	0	0	\$ 0	821	5,638	0	5,638
MWR CATEGORY: C	O&MA	RDT&E	OSD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARMY AIR FORCE EXCHANGE SER	\$ 158,899	0	47	\$ 0	2,943	161,889	0	161,889
CIVILIAN WELFARE FUNDS (UC)	\$ 3	0	0	\$ 0	0	3	0	3
POST RESTAURANTS (UA)	\$ 135	0	0	\$ 0	0	135	0	135
TOTAL CATEGORY C	\$ 159,037	0	47	\$ 0	2,943	162,027	0	162,027
PERSONNEL DATA, ALL CATEGORIES:								
MILITARY END STRENGTH, CIVILIAN END STRENGTH,								
	FULL-TIME 49		FULL-TIME 63					
O&MA	RDT&E	OSD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT	
ARMY TEMPORARY LODGING FACILITIES (HG)	\$ 2,130	0	11	\$ 0	322	2,463	0	2,463
PERSONNEL DATA, TLF (HG):								
MILITARY END STRENGTH, CIVILIAN END STRENGTH,								
	FULL-TIME 8		FULL-TIME 16					

## SERVICE: JOINT SERVICES

 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES  
 FISCAL YEAR 1995  
 ( \$ IN THOUSANDS )

MWR CATEGORY: B	O&MA	RD&E	OSD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
STARS & STRIPES (UB)	\$ 17,461	0	0	\$ 0	821	18,282	0	18,282

MWR CATEGORY: C	O&MA	RD&E	OSD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARMY AIR FORCE EXCHANGE SER	\$ 125,944	0	47	\$ 0	2,943	128,934	0	128,934

CIVILIAN WELFARE FUNDS (UC)	\$ 0	0	0	\$ 0	0	0	0	0
POST RESTAURANTS (UA)	\$ 66	0	0	\$ 0	0	66	0	66
TOTAL CATEGORY C	\$ 126,010	0	47	\$ 0	2,943	129,000	0	129,000

## PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH, FULL-TIME 49	CIVILIAN END STRENGTH, FULL-TIME 189	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
O&MA	RD&E	OSD	OMAR	MPA
\$ 2,220	0	0	\$ 0	322
ARMY TEMPORARY LODGING FACILITIES (HG)				2,542
				0
				2,542

## PERSONNEL DATA, TLF (HG):

MILITARY END STRENGTH, FULL-TIME 8	CIVILIAN END STRENGTH, FULL-TIME 16	EXCHANGE RATE	UNIT	BASELINE
O&MA	RD&E	OSD	OMAR	MPA
\$ 2,220	0	0	\$ 0	322
ARMY TEMPORARY LODGING FACILITIES (HG)				2,542
				0
				2,542

## SERVICE: JOINT SERVICES

## APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1996  
( \$ IN THOUSANDS)

MWR CATEGORY: B	O&MA	RDT&E	OSD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
STARS & STRIPES (UB)	\$ 11,411	0	0	\$ 0	821	12,232	0	12,232
MWR CATEGORY: C	O&MA	RDT&E	OSD	OMAR	MPA <td>TOTAL APF OPERATING</td> <td>MCA</td> <td>TOTAL APF SUPPORT</td>	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARMY AIR FORCE EXCHANGE SER	\$ 124,991	0	47	\$ 0	2,943	127,981	0	127,981

CIVILIAN WELFARE FUNDS (UC)	\$ 0	0	0	\$ 0	0	0	0	0
POST RESTAURANTS (UA)	\$ 75	0	0	\$ 0	0	75	0	75
TOTAL CATEGORY C	\$ 125,066	0	47	\$ 0	2,943	128,056	0	128,056

## PERSONNEL DATA, ALL CATEGORIES:

	MILITARY END STRENGTH,		CIVILIAN END STRENGTH,		TOTAL APF			
	FULL-TIME	49	FULL-TIME	189				
ARMY TEMPORARY LODGING FACILITIES (HG)	\$ 2,260	0	0	\$ 0	2,582			
	O&MA	RDT&E	OSD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT

## PERSONNEL DATA, TLF (HG):

	MILITARY END STRENGTH,		CIVILIAN END STRENGTH,		TOTAL APF			
	FULL-TIME	8	FULL-TIME	16				
ARMY TEMPORARY LODGING FACILITIES (HG)	\$ 2,260	0	0	\$ 0	2,582			
	O&MA	RDT&E	OSD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT

COUNTRY	EXCHANGE RATE	UNIT	BASELINE
GERMANY	1.57	D. MARK	\$2,705
SOUTH KOREA	791.50	WON	\$78
JAPAN	100.37	YEN	\$1,058

EXHIBIT #OP34  
FEBRUARY 1995

## SERVICE: JOINT SERVICES

## APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1997  
( \$ IN THOUSANDS)

MWR CATEGORY: B	O&MA	RDTE&E	OSD	OMAR	MPA	TOTAL APP OPERATING	MCA	TOTAL APP SUPPORT
STARS & STRIPES (UB)	\$ 11,461	0	0	\$ 0	821	12,282	0	12,282
MWR CATEGORY: C	O&MA	RDTE&E	OSD	OMAR	MPA <td>TOTAL APP OPERATING</td> <td>MCA</td> <td>TOTAL APP SUPPORT</td>	TOTAL APP OPERATING	MCA	TOTAL APP SUPPORT
ARMY AIR FORCE EXCHANGE SER	\$ 125,040	0	47	\$ 0	2,943	128,030	0	128,030

CIVILIAN WELFARE FUNDS (UC)	\$	0	0	\$ 0	0	0	0	0
POST RESTAURANTS (UA)	\$	58	0	\$ 0	0	0	0	58
TOTAL CATEGORY C	\$	125,098	0	47	\$ 0	2,943	0	128,088

## PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH, FULL-TIME 49	CIVILIAN END STRENGTH, FULL-TIME 189	TOTAL APP OPERATING	MCA	TOTAL APP SUPPORT			
ARMY TEMPORARY LODGING FACILITIES (HG)	\$ 2,178	0	\$ 0	322	2,500	0	2,500

MILITARY END STRENGTH, FULL-TIME 8	CIVILIAN END STRENGTH, FULL-TIME 16	EXCHANGE RATE	COUNTRY	UNIT	BASELINE
		1.57	GERMANY	D. MARK	\$2,705
		791.50	SOUTH KOREA	WON	\$78
		100.37	JAPAN	YEN	\$1,058

**Intermediate Range Nuclear Force (INF) Treaty Requirements**  
(\$ in Thousands)

**Agency/Department:** United States Army

FY 1994                      FY 1995                      FY 1996                      FY 1997

**INSPECTION COSTS** (Current Budget \$)

On-site US for Russians and OSIA

Not applicable to Army, FY92 and forward.

**PERSHING ELIMINATION/DISMANTLEMENT COSTS**

Program completed at end FY92.

**OTHER OPERATION MAINTENANCE, ARMY (OMA)**

1,196                      1,387                      1,355                      1,355

Fielded Operating Forces  
Logistics Support  
Communications Support

( 0 )                      ( 0 )                      ( 0 )                      ( 0 )  
(1,196)                      (1,387)                      (1,355)                      (1,355)  
( 0 )                      ( 0 )                      ( 0 )                      ( 0 )

FY 1996 and 1997 resources support Army compliance with Intermediate-range Nuclear Forces (INF) Treaty, including support for inspections and costs associated with treaty management by the Executive Agent. The major portion of the INF Treaty program is event-driven by the need to conduct and host 15 inspections annually through 2001. The balance of the program is for preparation exercises, to include mock and table-top inspections, and training of key personnel. Mock inspections and rehearsals are dictated by previous treaty inspections by Russians (each Army facility may conduct a mock inspection if not visited by the Russians during the past year, or to remedy poor inspection performance or large turnover of key personnel).

**PERSHING COST SAVINGS**

Total (Constant FY94 \$ in Millions)

-252.4                      -252.4                      -252.4                      -252.4

Operation and Maintenance, Army 1/  
Military Personnel, Army

(- 54.0)                      (- 54.0)                      (- 54.0)                      (- 54.0)  
(-198.4)                      (-198.4)                      (-198.4)                      (-198.4)

Military End Strength

-7,900                      -7,900                      -7,900                      -7,900

As part of the INF Treaty, three PERSHING battalions in the FRG completed deactivation in FY91. Cost savings reflect resources withdrawn in PBD 721, Army Force Structure, 18 Apr 89. PBD 721 covered POM 90-94 years; FY94 estimate is straight-lined for purpose of this exhibit.

1/ Savings in the OMA Central Supply/Maintenance in CONUS are offset by the additional costs associated with transferring/dismantlement and elimination of equipment as appropriate.

DEPARTMENT OF THE ARMY  
HEADQUARTERS OPERATION AND ADMINISTRATION  
FY1996-1997 PB (INFL)  
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/COMMAND	FY 1994 ACTUALS				FY 1995 ESTIMATE				FY 1996 ESTIMATE				FY 1997 ESTIMATE			
	MIL	CIV	TOT	(S000)	MIL	CIV	TOT	(S000)	MIL	CIV	TOT	(S000)	MIL	CIV	TOT	(S000)
	END	END	END	TOTAL	END	END	END	TOTAL	END	END	END	TOTAL	END	END	END	TOTAL
	STR	STR	STR	OBL	STR	STR	STR	OBL	STR	STR	STR	OBL	STR	STR	STR	OBL
1. ARMY MANAGEMENT	4835	8968	13802	909847	4216	8789	13005	796457	3866	8066	11932	777802	3787	7977	11764	771810
A. DEPARTMENTAL	1343	1379	2721	210042	1194	1500	2694	197881	1056	1340	2396	205304	1053	1338	2391	201396
DS 1/	268	463	730	63695	224	339	563	37157	211	314	525	41287	211	314	525	41403
OFFICE SEC ARMY	281	544	825	65394	270	580	850	60877	245	510	755	65641	242	508	750	64790
MPA	281			18701	270			18161	245			17888	242			16741
OMA		544	544	46693		579	579	42645		510	510	47753		508	508	48049
(DIR)		544		46660		579		42645		510		47753		508		48049
(REIMB)				33				0				0				0
OMARNG		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0		0		0		0		0		0
(REIMB)		0		0		0		0		0		0		0		0
OMAR		0	0	0		1	1	71		0	0	0		0	0	0
(DIR)		0		0		1		71		0		0		0		0
(REIMB)		0		0		0		0		0		0		0		0
DS 1/	28	77	105	7798	34	71	105	6693	30	62	92	6957	30	62	92	7176
MPA	28			1170	34			1502	30			1164	30			1348
OMA		77	77	6628		71	71	5191		62	62	5793		62	62	5828
(DIR)		77		6628		71		5191		62		5793		62		5828
(REIMB)		0		0		0		0		0		0		0		0
ARMY STAFF	1062	834	1896	144648	924	920	1844	137004	811	830	1641	139663	811	830	1641	136606
MPA	1062			69356	924			61376	811			58870	811			55191
MAP		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0		0		0		0		0		0
(REIMB)		0		0		0		0		0		0		0		0
OMAR		48	48	5106		46	46	3319		43	43	3140		43	43	3222
(DIR)		48		5106		46		3319		43		3140		43		3222
(REIMB)		0		0		0		0		0		0		0		0
OMARNG		168	168	17031		111	111	16191		103	103	13511		103	103	13654
(DIR)		168		17031		111		16191		103		13511		103		13654
(REIMB)		0		0		0		0		0		0		0		0
OMA		618	618	53155		763	763	56118		684	684	64142		684	684	64539
(DIR)		617		53023		763		56118		684		64142		684		64539
(REIMB)		1		132		0		0		0		0		0		0
DS 1/	240	385	625	55897	190	268	458	30464	181	252	433	34330	181	252	433	34227
MPA	240			13985	190			10706	181			10590	181			10357
OMA		307	307	26225		268	268	19758		252	252	23740		252	252	23870
(DIR)		306		26155		268		19758		252		23740		252		23870
(REIMB)		1		70		0		0		0		0		0		0
RDTE		79	79	15687		0	0	0		0	0	0		0	0	0
(DIR)		79		15687		0		0		0		0		0		0
(REIMB)		0		0		0		0		0		0		0		0

EXHIBIT PB22

DEPARTMENT OF THE ARMY  
HEADQUARTERS OPERATION AND ADMINISTRATION  
FY1996-1997 PB(INFL)  
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/COMMAND	FY 1994 ACTUALS				FY 1995 ESTIMATE				FY 1996 ESTIMATE				FY 1997 ESTIMATE			
	MIL STR	CIV END	TOT STR	(S000) TOTAL	MIL STR	CIV END	TOT STR	(S000) TOTAL	MIL STR	CIV END	TOT STR	(S000) TOTAL	MIL STR	CIV END	TOT STR	(S000) TOTAL
B. FUNCTIONAL/SPT	1520	4740	6260	400385	1440	4904	6344	327771	1253	4604	5857	323894	1177	4530	5707	321824
CORPS OF ENGRS	14	161	175	12875	15	170	185	14344	15	151	166	11120	15	149	164	11144
MPA	14			930	15			963	15			978	15			983
OMA		161	161	11945		170	170	13381		151	151	10142		149	149	10161
(DIR)		161		11938		170		13381		151		10142		149		10161
(REIMB)		0	0	7		0	0	0		0	0	0		0	0	0
ARMY MATERIAL CMD	276	2075	2351	151568	264	2157	2421	103469	267	2097	2364	97275	200	2036	2236	96385
HQ AMC/SUPPORT	148	1026	1174	71424	138	1180	1318	52162	146	1163	1309	52127	79	1129	1208	50168
MPA	148			9021	138			7829	146			8935	79			6177
OMA		1026	1026	62403		1180	1180	44333		1163	1163	43192		1129	1129	43991
(DIR)		973		58795		1180		44333		1163		43192		1129		43991
(REIMB)		53	53	3608		0	0	0		0	0	0		0	0	0
AMCCOM	22	131	153	9424	30	207	237	9639	26	207	233	9355	26	207	233	10129
MPA	22			1191	30			1834	26			1556	26			1983
OMA		131	131	8233		207	207	7805		207	207	7799		207	207	8146
(DIR)		116		7492		207		7805		207		7799		207		8146
(REIMB)		15	15	741		0	0	0		0	0	0		0	0	0
AVSCOM	13	197	210	18215	16	146	162	6478	16	141	157	6181	16	144	160	6571
MPA	13			752	16			959	16			972	16			976
OMA		197	197	17463		146	146	5519		141	141	5209		144	144	5595
(DIR)		187		11330		146		5519		141		5209		144		5595
(REIMB)		10	10	6133		0	0	0		0	0	0		0	0	0
CBDCOM	11	46	57	2866	11	46	57	2400	11	47	58	2399	11	47	58	2684
MPA	11			607	11			678	11			672	11			863
OMA		46	46	2259		46	46	1722		47	47	1727		47	47	1821
(DIR)		46		2259		46		1722		47		1727		47		1821
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
CECOM	31	151	182	10503	27	149	176	7171	26	144	170	6807	26	144	170	7055
MPA	31			1812	27			1567	26			1522	26			1528
OMA		151	151	8691		149	149	5604		144	144	5285		144	144	5527
(DIR)		151		8691		149		5604		144		5285		144		5473
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
DESCOM	6	70	76	8624	0	0	0	0	0	0	0	0	0	0	0	0
MPA	6			378	0			0	0			0	0			0
OMA		70	70	8246		0	0	0		0	0	0		0	0	0
(DIR)		0		3987		0		0		0		0		0		0
(REIMB)		70		4259		0		0		0		0		0		0
ARMY RESEARCH LAB	9	111	120	8999	8	93	101	10475	8	93	101	7510	8	89	97	7347
MPA	9			475	8			479	8			486	8			488
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0	0	0		0	0	0		0	0	0		0	0	0

DEPARTMENT OF THE ARMY  
HEADQUARTERS OPERATION AND ADMINISTRATION  
FY1996-1997 PB(INFL)  
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/CMD	FY 1994 ACTUALS				FY 1995 ESTIMATE				FY 1996 ESTIMATE				FY 1997 ESTIMATE			
	MIL STR	CIV STR	TOT STR	(S000) TOTAL	MIL STR	CIV STR	TOT STR	(S000) TOTAL	MIL STR	CIV STR	TOT STR	(S000) TOTAL	MIL STR	CIV STR	TOT STR	(S000) TOTAL
(REIMB)																
RDTE																
(DIR)																
(REIMB)																
MILCOM																
MPA	23	190	213	12103	20	180	200	7868	20	169	189	7418	20	163	183	7461
OMA	23			1333	20			1162	20			1177	20			1181
(DIR)		190	190	10770		180	180	6706		169	169	6241		163	163	6280
(REIMB)		190		10744		180		6706		169		6241		163		6280
		0		26		0		0		0		0		0		0
TACOM																
MPA	13	153	166	9410	14	156	170	6669	14	133	147	5687	14	113	127	5184
OMA	13			716	14			784	14			793	14			796
(DIR)		153	153	8694		156	156	5885		133	133	4894		113	113	4388
(REIMB)		152		8640		156		5885		133		4894		113		4388
		1		54		0		0		0		0		0		0
INSCOM																
MPA	144	221	365	25122	154	251	405	32171	90	241	331	26454	80	241	321	25269
OMA	144			7905	154			8582	90			7047	80			5156
(DIR)		221	221	17217		251	251	23589		241	241	19407		241	241	20113
(REIMB)		221		17217		251		23589		241		19407		241		20113
		0		0		0		0		0		0		0		0
ARMY MEDICAL CMD																
MPA	167	210	377	19763	132	217	349	17901	134	273	407	20301	134	273	407	22342
OMA	167			10072	132			7913	134			8234	134			8389
(DIR)		210	210	9691		217	217	9988		273	273	12067		273	273	13953
(REIMB)		0		0		0		0		0		100		0		100
		210		9691		217		9988		273		11967		273		13853
MIL DIST WASH																
MPA	70	58	128	7577	61	58	119	7334	61	48	109	6762	61	48	109	6752
OMA	70			3669	61			2963	61			2985	61			2998
(DIR)		58	58	3908		58	58	4371		48	48	3777		48	48	3754
(REIMB)		0		3908		58		4371		48		3777		48		3754
		0		0		0		0		0		0		0		0
INFO SYS CMD																
MPA	158	627	785	37967	173	641	814	43097	108	569	677	41789	108	569	677	39806
OMA	158			7201	173			8271	108			7231	108			6087
(DIR)		627	627	30766		641	641	34826		569	569	34558		569	569	33719
(REIMB)		617		30071		373		22391		326		21916		326		21300
		10		695		268		12435		243		12642		243		12419
TRADOC																
MPA	352	614	966	54108	321	639	960	38728	261	583	844	44258	261	583	844	42726
OMA	352			21529	321			20249	261			18624	261			16745
(DIR)		614	614	32579		639	639	18479		583	583	25634		583	583	25981
(REIMB)		612		32373		639		18479		583		25634		583		25981
		2		206		0		0		0		0		0		0

EXHIBIT PB22

DEPARTMENT OF THE ARMY  
HEADQUARTERS OPERATION AND ADMINISTRATION  
FY1996-1997 PB (INFL)  
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/CMD	FY 1994 ACTUALS					FY 1995 ESTIMATE					FY 1996 ESTIMATE					FY 1997 ESTIMATE				
	MIL STR	CIV END	TOT STR	(S000) TOTAL	OBL	MIL STR	CIV END	TOT STR	(S000) TOTAL	OBL	MIL STR	CIV END	TOT STR	(S000) TOTAL	OBL	MIL STR	CIV END	TOT STR	(S000) TOTAL	OBL
MAP (DIR) (REIMB)		0	0	0	0		0	0	0	0		0	0	0	0		0	0	0	0
CRIM INVEST CMD	58	60	118	6842		51	63	114	6291		52	62	114	6557		53	61	114	6594	
MPA	58			3167		51			3085		52			3197		53			3282	
OMA		60	60	3675			63	63	3206			62	62	3360			61	61	3312	
(DIR)				3675			63		3206			62		3360			61		3312	
(REIMB)		0	0	0	0		0	0	0	0		0	0	0	0		0	0	0	0
MIL TRAF MGMT CMD	33	190	223	10373		30	190	220	6989		26	190	216	12586		26	186	212	11761	
MPA	33			1987		30			1780		26			2635		26			1567	
OMA		190	190	8386			190	190	5209			190	190	9951			186	186	10194	
(DIR)				0			0	0	590			0	0	448			0	0	422	
(REIMB)		190	190	8386			190	190	4619			190	190	9503			186	186	9772	
RECRUITING CMD	166	175	341	19286		158	163	321	17487		158	137	295	19501		158	135	293	19974	
MPA	166			8334		158			7862		158			7928		158			7960	
OMA		175	175	10952			163	163	9625			137	137	11573			135	135	12014	
(DIR)				10952			163		9625			137		11573			135		12014	
(REIMB)		0	0	0	0		0	0	0	0		0	0	0	0		0	0	0	0
PROG EXEC OFF	82	349	431	54904		81	355	436	39960		81	253	334	37291		81	249	330	39071	
MPA	82			5223		81			5160		81			5236		81			5261	
OMA		349	349	49681			355	355	34800			253	253	32055			249	249	33810	
(DIR)		348		49302			355		34800			253		32055			249		33810	
(REIMB)		1	1	379			0	0	0	0		0	0	0	0		0	0	0	0
C. COMBATANT/SPT	1704	2387	4091	235725		1358	2046	3404	233648		1346	1808	3154	207317		1346	1795	3141	207187	
FORCES COMMAND	1097	1603	2700	161657		774	1241	2015	154386		769	1118	1887	135943		769	1112	1881	136030	
HQ FORSCOM	295	808	1103	59363		409	726	1135	94498		409	724	1133	81417		409	724	1133	81436	
MPA	295			16762		409			23637		409			23931		409			24037	
OMA		808	808	42601			726	726	70861			724	724	57486			724	724	57399	
(DIR)				42578			726		70861			724		57486			724		57399	
(REIMB)		0	0	23			0	0	0	0		0	0	0	0		0	0	0	0
RESERVE CMD	56	479	535	35827		62	470	532	31327		57	349	406	33765		57	343	400	33713	
MPA	56			3175		62			3661		57			3645		57			3565	
OMAR		479	479	42933			470	470	29854			349	349	30120			343	343	30148	
(DIR)		479		42933			470		25235			349		20617			343		20376	
(REIMB)		0	0	0	0		0	0	4619			0	0	9503			0	0	9772	
FIRST ARMY	83	90	173	9962		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

EXHIBIT PB22

DEPARTMENT OF THE ARMY  
HEADQUARTERS OPERATION AND ADMINISTRATION  
FY1996-1997 PB(INFL)  
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/COMMAND	FY 1994 ACTUALS					FY 1995 ESTIMATE					FY 1996 ESTIMATE					FY 1997 ESTIMATE				
	MIL STR	CIV END	TOT STR	(S000) TOTAL	OBL	MIL STR	CIV END	TOT STR	(S000) TOTAL	OBL	MIL STR	CIV END	TOT STR	(S000) TOTAL	OBL	MIL STR	CIV END	TOT STR	(S000) TOTAL	OBL
MPA	83	90	90	4203		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OMA				5759																
(DIR)		90		5759			0	0	0	0		0	0	0	0		0	0	0	0
(REIMB)		0		0			0	0	0	0		0	0	0	0		0	0	0	0
SECOND ARMY																				
MPA	86	80	166	9343		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OMA	86			4228		0			0	0	0			0	0	0			0	0
(DIR)		80	80	5115			0	0	0	0		0	0	0	0		0	0	0	0
(REIMB)		0		5115			0	0	0	0		0	0	0	0		0	0	0	0
THIRD ARMY																				
MPA	326	46	372	18546		303	45	348	26372	303	45	348	20761	303	45	348	20881			
OMA	326			15599		303			15380	303			15517	303			15581			
(DIR)		46	46	2947			45	45	10992		45	45	5244		45	45	5300			
(REIMB)		1		2879			10	10	4428		11	11	3578		11	11	3572			
				68			35	35	6564		34	34	1666		34	34	1728			
FIFTH ARMY																				
MPA	152	100	252	13678		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OMA	152			7295		0			0	0	0			0	0	0			0	0
(DIR)		100	100	6383			0	0	0	0		0	0	0	0		0	0	0	0
(REIMB)		0		6383			0	0	0	0		0	0	0	0		0	0	0	0
SIXTH ARMY																				
MPA	99	0	99	4657		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OMAR	99			4654		0			0	0	0			0	0	0			0	0
(DIR)		0	0	3			0	0	0	0		0	0	0	0		0	0	0	0
(REIMB)		0		0			0	0	0	0		0	0	0	0		0	0	0	0
US ARMY EUROPE																				
MPA	233	273	506	26784		247	273	520	32250	247	272	519	30378	247	268	515	31436			
OMA	233			14008		247			15167	247			15376	247			15447			
(DIR)		273	273	12776			273	273	17083		272	272	15002		268	268	15989			
(REIMB)		268		12406			273		17083		272		15002		268		15989			
		5		370			0		0		0		0		0		0			
EIGHTH ARMY																				
MPA	190	195	385	28994		177	188	365	24077	177	167	344	23142	177	167	344	23262			
OMA	190			9264		177			8659	177			8727	177			8762			
(DIR)		195	195	19730			188	188	15418		167	167	14415		167	167	14500			
(REIMB)		195		17826			146		14220		122		13185		122		13270			
		0		1904			42		1198		45		1230		45		1230			
US ARMY PACOM																				
MPA	96	214	310	6007		79	245	324	5355	79	205	284	5511	79	202	281	5466			
OMA	96			6007		79			5355	79			5511	79			5466			
(DIR)		214	214	0			245	245	0		205	205	0		202	202	0			
(REIMB)		0		0			245		0		205		0		202		0			

EXHIBIT PB22

DEPARTMENT OF THE ARMY  
HEADQUARTERS OPERATION AND ADMINISTRATION  
FY1996-1997 PB(INEL)  
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/COMMAND	FY 1994 ACTUALS				FY 1995 ESTIMATE				FY 1996 ESTIMATE				FY 1997 ESTIMATE			
	MIL STR	CIV END	TOT STR	(S000) TOTAL OBL	MIL STR	CIV END	TOT STR	(S000) TOTAL OBL	MIL STR	CIV END	TOT STR	(S000) TOTAL OBL	MIL STR	CIV END	TOT STR	(S000) TOTAL OBL
US ARMY SOUTH	88	102	190	12283	81	99	180	17581	74	46	120	12343	74	46	120	10993
MPA	88			5129	81			4716	74			4680	74			4574
OMA		102	102	7154		99	99	12865		46	46	7663		46	46	6419
(DIR)		102		7140		0	0	8289		0	0	4083		0	0	4084
(REIMB)		0		14		99	99	4576		46	46	3580		46	46	2335
TOT CONTROLLED AMHA	4835	8777	13612	891180	4216	8789	13005	794269	3866	8066	11932	777802	3787	7977	11764	771810
2. UNIFIED COMMANDS	1101	221	1322	81494	889	169	1058	70329	891	169	1060	71067	891	166	1057	70711
HQ LANTCOM	55	0	55	3469	90	6	96	5562	90	1	91	5639	90	1	91	5665
MPA	55			3469	90			5562	90			5639	90			5665
OMA		0	0	0		6	6	0		1	1	0		1	1	0
(DIR)		0		0		0	0	0		0	0	0		0	0	0
(REIMB)		0		0		6	6	0		1	1	0		1	1	0
US FORCES AZORES	1	0	1	69	1	0	1	69	1	0	1	70	1	0	1	71
MPA	1			69	1			69	1			70	1			71
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0	0	0		0	0	0		0	0	0
(REIMB)		0		0		0	0	0		0	0	0		0	0	0
ICELAND DEF FOR	1	0	1	69	2	0	2	138	2	0	2	141	2	0	2	141
MPA	1			69	2			138	2			141	2			141
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0	0	0		0	0	0		0	0	0
(REIMB)		0		0		0	0	0		0	0	0		0	0	0
ANTILLES DEF FOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MPA	0			0	0			0	0			0	0			0
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0	0	0		0	0	0		0	0	0
(REIMB)		0		0		0	0	0		0	0	0		0	0	0
HQ EUCOM	103	136	239	21596	152	88	240	21997	152	81	233	20684	152	75	227	19864
MPA	103			6526	152			8889	152			9000	152			9044
OMA		136	136	15070		88	88	13108		81	81	11684		75	75	10820
(DIR)		136		14943		88		13108		81		11684		75		10820
(REIMB)		0		127		0		0		0		0		0		0
HQ PACOM	174	0	174	9757	149	0	149	8534	150	0	150	8708	150	0	150	8747
MPA	174			9757	149			8534	150			8708	150			8747
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0		0		0		0		0		0

EXHIBIT PB22

DEPARTMENT OF THE ARMY  
HEADQUARTERS OPERATION AND ADMINISTRATION  
FY1996-1997 PB(INFL)  
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/COMMAND	FY 1994 ACTUALS					FY 1995 ESTIMATE					FY 1996 ESTIMATE					FY 1997 ESTIMATE				
	MIL END STR	CIV END STR	TOT END STR	(\$000) TOTAL OBL	MIL END STR	CIV END STR	TOT END STR	(\$000) TOTAL OBL	MIL END STR	CIV END STR	TOT END STR	(\$000) TOTAL OBL	MIL END STR	CIV END STR	TOT END STR	(\$000) TOTAL OBL	MIL END STR	CIV END STR	TOT END STR	(\$000) TOTAL OBL
(REIMB)																				
FORCES JAPAN																				
MPA	35	0	35	2052	34	0	34	2020	34	0	34	2046	34	0	34	2055	34	0	34	2055
OMA	35	0	0	0	34	0	0	0	34	0	0	0	34	0	0	0	34	0	0	0
(DIR)																				
(REIMB)																				
HQ SOUTHCOM																				
MPA	194	85	279	15996	127	73	200	12892	127	85	212	14410	127	88	215	14713	127	88	215	14713
OMA	194	85	85	10012	127	73	73	6790	127	85	85	6860	127	88	88	6890	127	88	88	6890
(DIR)		84	1	5984		73	0	6102		85	85	7550		88	88	7823		88	88	7823
(REIMB)				23		0	0	0		0	0	0		0	0	0		0	0	0
HQ CENTCOM																				
MPA	291	0	291	14418	183	0	183	9851	183	0	183	9955	183	0	183	9998	183	0	183	9998
OMA	291	0	0	14418	183	0	0	9851	183	0	0	9955	183	0	0	9998	183	0	0	9998
(DIR)		0	0	0		0	0	0		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0		0	0	0
SPACECOM																				
MPA	49	0	49	3091	37	0	37	2523	37	0	37	2563	37	0	37	2577	37	0	37	2577
OMA	49	0	0	3091	37	0	0	2523	37	0	0	2563	37	0	0	2577	37	0	0	2577
(DIR)		0	0	0		0	0	0		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0		0	0	0
HQ USTRANSCOM																				
MPA	105	0	105	5939	105	0	105	5932	106	0	106	6074	106	0	106	6101	106	0	106	6101
OMA	105	0	0	5939	105	0	0	5932	106	0	0	6074	106	0	0	6101	106	0	0	6101
(DIR)		0	0	0		0	0	0		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0		0	0	0
USA ELEM FORSCOM																				
MPA	93	0	93	5038	9	2	11	811	9	2	11	777	9	2	11	779	9	2	11	779
OMA	93	0	0	5038	9	2	2	586	9	2	2	595	9	2	2	597	9	2	2	597
(DIR)		0	0	0		2	0	225		2	2	182		2	2	182		2	2	182
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0		0	0	0

EXHIBIT PB22

DEPARTMENT OF THE ARMY  
HEADQUARTERS OPERATION AND ADMINISTRATION  
FY1996-1997 PB(INFL)  
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/COMMAND	FY 1994 ACTUALS				FY 1995 ESTIMATE				FY 1996 ESTIMATE				FY 1997 ESTIMATE			
	MIL END STR	CIV END STR	TOT END STR	(OBL) TOTAL OBL	MIL END STR	CIV END STR	TOT END STR	(OBL) TOTAL OBL	MIL END STR	CIV END STR	TOT END STR	(OBL) TOTAL OBL	MIL END STR	CIV END STR	TOT END STR	(OBL) TOTAL OBL
3. INTNL MIL HQS	1531	176	1707	77560	1375	203	1578	72889	1374	200	1574	72564	1374	199	1573	73172
SACLANT	12	0	12	647	9	0	9	548	9	0	9	556	9	0	9	559
MPA	12			647	9			548	9			556	9			559
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0		0		0		0		0		0
(REIMB)		0		0		0		0		0		0		0		0
SHAPE	887	54	941	36916	774	83	857	35161	774	80	854	34381	774	79	853	34768
MPA	887			34462	774			29957	774			29964	774			30054
OMA		54	54	2454		83	83	5204		80	80	4417		79	79	4714
(DIR)		54		2454		83		5204		80		4417		79		4714
(REIMB)		0		0		0		0		0		0		0		0
INTL MIL ACT	49	19	68	3548	37	13	50	2933	37	13	50	2854	37	13	50	2934
MPA	49			2692	37			2116	37			2142	37			2152
OMA		19	19	856		13	13	817		13	13	712		13	13	782
(DIR)		19		856		13		817		13		712		13		782
(REIMB)		0		0		0		0		0		0		0		0
IBERLANT	9	0	9	294	10	0	10	359	9	0	9	396	9	0	9	366
MPA	9			294	10			359	9			396	9			366
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0		0		0		0		0		0
(REIMB)		0		0		0		0		0		0		0		0
US ELEMENT NORAD	6	0	6	378	7	0	7	485	7	0	7	493	7	0	7	494
MPA	6			378	7			485	7			493	7			494
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0		0		0		0		0		0
(REIMB)		0		0		0		0		0		0		0		0

EXHIBIT PB22

DEPARTMENT OF THE ARMY  
HEADQUARTERS OPERATION AND ADMINISTRATION  
FY1996-1997 PB(INFL)  
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/COMMAND	FY 1994 ACTUALS				FY 1995 ESTIMATE				FY 1996 ESTIMATE				FY 1997 ESTIMATE			
	MIL STR	CIV STR	TOT END	(S000) TOTAL OBL	MIL STR	CIV STR	TOT END	(S000) TOTAL OBL	MIL STR	CIV STR	TOT END	(S000) TOTAL OBL	MIL STR	CIV STR	TOT END	(S000) TOTAL OBL
US USECS KOREA/E	75	57	132	9001	84	61	145	9252	84	61	145	9494	84	61	145	9545
MPA	75			3796	84			4629	84			4680	84			4700
OMA		57	57	5205		61	61	4623		61	61	4814		61	61	4845
(DIR)		57		5205		61		4623		61		4814		61		4845
(REIMB)		0		0		0		0		0		0		0		0
US UNC/ROC OF	115	43	158	10820	104	42	146	9442	104	42	146	9678	104	42	146	9728
MPA	115			6883	104			6272	104			6355	104			6384
OMA		43	43	3937		42	42	3170		42	42	3323		42	42	3344
(DIR)		43		3937		42		3170		42		3323		42		3344
(REIMB)		0		0		0		0		0		0		0		0
AF SOUTH	342	3	345	14380	321	4	325	13442	321	4	325	13441	321	4	325	13500
MPA	342			14237	321			13185	321			13217	321			13261
OMA		3	3	143		4	4	257		4	4	224		4	4	239
(DIR)		3		143		4		257		4		224		4		239
(REIMB)		0		0		0		0		0		0		0		0
AF NORTH	33	0	33	1442	26	0	26	1134	26	0	26	1137	26	0	26	1143
MPA	33			1442	26			1134	26			1137	26			1143
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0		0		0		0		0		0
(REIMB)		0		0		0		0		0		0		0		0
CINC CHANNEL	3	0	3	134	3	0	3	133	3	0	3	134	3	0	3	135
MPA	3			134	3			133	3			134	3			135
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0		0		0		0		0		0
(REIMB)		0		0		0		0		0		0		0		0

EXHIBIT PB22

DEPARTMENT OF THE ARMY  
HEADQUARTERS OPERATION AND ADMINISTRATION  
FY1996-1997 PB(INFL)  
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/COMMAND	FY 1994 ACTUALS			FY 1995 ESTIMATE			FY 1996 ESTIMATE			FY 1997 ESTIMATE		
	MIL	CIV	TOT	MIL	CIV	TOT	MIL	CIV	TOT	MIL	CIV	TOT
	END	END	END	END	END	END	END	END	END	END	END	END
	STR	STR	STR	STR	STR	STR	STR	STR	STR	STR	STR	STR
	TOTAL (\$000)			TOTAL (\$000)			TOTAL (\$000)			TOTAL (\$000)		
	OBL	OBL	OBL	OBL	OBL	OBL	OBL	OBL	OBL	OBL	OBL	OBL
SUMMARY												
ARMY CONT AMHA	4835	8968	13802	4216	8789	13005	3866	8066	11932	3787	7977	11764
UNIFIED COMMANDS	1101	221	1322	889	169	1058	891	169	1060	891	166	1057
INTERNATIONAL CMDS	1531	176	1707	1375	203	1578	1374	200	1574	1374	199	1573
TOT MGT Hqs	7467	9365	16831	6480	9161	15641	6131	8435	14566	6052	8342	14394
	TOTAL (\$000)			TOTAL (\$000)			TOTAL (\$000)			TOTAL (\$000)		
	OBL	OBL	OBL	OBL	OBL	OBL	OBL	OBL	OBL	OBL	OBL	OBL
SUMMARY BY APPROPRIATIONS:												
	TOT	TOT	TOT	TOT	TOT	TOT	TOT	TOT	TOT	TOT	TOT	TOT
	END	END	END	END	END	END	END	END	END	END	END	END
	STR	STR	STR	STR	STR	STR	STR	STR	STR	STR	STR	STR
	TOTAL (\$000)			TOTAL (\$000)			TOTAL (\$000)			TOTAL (\$000)		
	OBL	OBL	OBL	OBL	OBL	OBL	OBL	OBL	OBL	OBL	OBL	OBL
OMA	8480	574374	574374	8440	519485	519485	8440	519485	519485	7847	510806	510806
OMARNG	168	17031	17031	111	16191	16191	111	16191	16191	103	13511	13511
OMAR	527	48042	48042	517	33244	33244	517	33244	33244	392	33260	33260
MAP	0	0	0	0	0	0	0	0	0	0	0	0
RDTE	190	24211	24211	93	9996	9996	93	9996	9996	93	7024	7024
MPA	7467	405243	405243	6480	360759	360759	6131	356832	356832	6131	356832	356832
DIRECT SUMMARY BY APPROPRIATION:												
	DIR	DIR	DIR	DIR	DIR	DIR	DIR	DIR	DIR	DIR	DIR	DIR
	END	END	END	END	END	END	END	END	END	END	END	END
	STR	STR	STR	STR	STR	STR	STR	STR	STR	STR	STR	STR
	TOTAL (\$000)			TOTAL (\$000)			TOTAL (\$000)			TOTAL (\$000)		
	OBL	OBL	OBL	OBL	OBL	OBL	OBL	OBL	OBL	OBL	OBL	OBL
OMA	7807	530285	530285	7583	479123	479123	7583	479123	479123	7015	470427	470427
OMARNG	168	17031	17031	111	16191	16191	111	16191	16191	103	13511	13511
OMAR	527	48039	48039	517	33244	33244	517	33244	33244	392	23757	23757
MAP	0	0	0	0	0	0	0	0	0	0	0	0
RDTE	189	24091	24091	59	7777	7777	59	7777	7777	59	4971	4971

1 THE NET RESULT OF THE CONSOLIDATION OF THE OFFICE OF THE SURGEON GENERAL, STAFF SUPPORT ACTIVITIES, AND HEALTH SERVICES COMMAND WAS THE ESTABLISHMENT OF THE US ARMY MEDICAL COMMAND AND AN OVERALL REDUCTION OF AMHA SPACES FOR FY 96+.

EXHIBIT PB22

Operation and Maintenance  
Summary of Increases and Decreases (\$000)

APPROPRIATION: OPERATION & MAINTENANCE, ARMY

	BA 1	BA 2	BA 3	BA 4	TOTAL
<b>FY 1995 PRESIDENT'S BUDGET REQUEST</b>	<b>9015787</b>	<b>571392</b>	<b>2996019</b>	<b>5237796</b>	<b>17820994</b>
CONGRESSIONAL ADJUSTMENTS (DISTRIBUTED)	168300	0	-8500	-86326	73474
<b>FY 1995 APPROPRIATED AMOUNT (DISTRIBUTED)</b>	<b>9184087</b>	<b>571392</b>	<b>2987519</b>	<b>5151470</b>	<b>17894468</b>
ALLOCATION OF CONGRESSIONAL ADJUSTMENTS (UNDISTRIBUTED)	-204694	-5909	-41481	-135296	-387380
Classified Programs	-6523	0	0	-1577	-8100
GSA Rental Payment	-54	0	-650	-3476	-4180
Additional .4 % USDH Civilian Pay Raise (Fully Funds 2.0% USDH Civilian Pay Raise)	8320	43	5861	7176	21400
Civilian Personnel Understrength	-140742	-2008	-19595	-73957	-236300
Workforce Restructure Act (Civilian Separation Incentive)	8236	164	3898	5502	17800
Contractor and Consulting Services	-33822	-4060	-16180	-23938	-78000
Information Technology (General Reduction)	-12400	-50	-6150	-31400	-50000
General Reduction, National Defense Stockpile Fund (FY 1995 Joint Appropriation Act)	-27709	0	-8665	-13626	-50000

**FY 1995 APPROPRIATED AMOUNT (MEMO ENTRY ONLY)**

NA	NA	NA	NA	NA	17507088
----	----	----	----	----	----------

FY 1995 PRICE GROWTH

Civilian Pay Adjustments	17063	94	13370	15920	46447
--------------------------	-------	----	-------	-------	-------

FY 1995 INTER APPROPRIATION TRANSFERS IN:

Real Property Maintenance Transfer (from O&M, Defense)	121000	0	20000	350	141350
Purchase of Non-Centrally Managed Equipment (from Other Procurement, Army)	120000	0	20000	0	140000
	1000	0	0	350	1350

FY 1995 INTRA APPROPRIATION TRANSFERS:

Realignment of Congressional Adjustment (War Reserve Spares)	-49470	44350	-12344	17464	0
Realignment of Congressional Adjustment (MTMC Pricing)	-45350	45350	0	0	0
Realignment of Congressional Adjustment (Presidio of San Francisco (PSF) Infrastructure)	0	-1000	0	1000	0
Base Operations Support for the Defense Information School (DINFOS) Consolidation	10000	0	0	-10000	0
Realignment of Congressional Adjustments (Hamilton AFB Cleanup)	363	0	-363	0	0
Realignment of Congressional Adjustments (Helicopter Training, Israel)	-1000	0	0	1000	0
Realignment of Congressional Adjustments (Wildhorses Roundup, White Sands Missile Range)	-9000	0	9000	0	0
Army Medical Department Facilities Base Operations	-1500	0	0	1500	0
Fort Campbell Transfer	-7598	0	-3351	10949	0
Fort Meade Transfer	-314	0	67	247	0
Marshall Center Base Support	-3769	0	0	3769	0
	-6394	0	0	6394	0

Exhibit PB-31D Summary of Increases and Decreases

Operation and Maintenance  
Summary of Increases and Decreases (\$000)

**APPROPRIATION: OPERATION & MAINTENANCE, ARMY**

	BA 1	BA 2	BA 3	BA 4	TOTAL
Realignment of Congressional Adjustments (Base Communications Infrastructure)	-6249	0	-5111	11360	0
Realignment of Congressional Adjustments (Pentagon, MACOM and Administrative Overhead)	-1828	0	-375	2203	0
Centralization of Unaccompanied Personnel Housing (UPH) Support	-3495	0	-8000	11495	0
Base Operations Realignment	0	0	-4211	4211	0
Fort Ritchie	1264	0	0	-1264	0
RETROEUR Realignment	25400	0	0	-25400	0

**FY 1995 PROGRAM INCREASES:**

78499

**Program Realignment to Mission Requirements**

Command Realignments	14536	0	0	0	14536
Pentagon Renovation	0	0	10763	0	10763
North American Numbering Plan	0	0	0	35580	35580
Roles and Missions Study	0	0	0	13500	13500
Army Community of Excellence Award Program	0	0	0	2000	2000
	0	0	0	2120	2120

**FY 1995 PROGRAM DECREASES:**

-73273

**Civilian Pay Offset**

**Repositioning of Materiel Configured to Unit Sets (POMCUS)**

Security Programs	-17063	-26144	-13370	-16696	-73273
	-17063	-94	-13370	-15920	-46447
	0	-26050	0	0	-26050
	0	0	0	-776	-776

**FY 1995 CURRENT ESTIMATE**

9065459 583783 2964457 5086412 17700111

**FY 1996 PRICE GROWTH**

186235 48662 81439 56717 373053

**FY 1996 INTER APPROPRIATION TRANSFERS IN:**

48693

**Finance & Accounting Services at Ft Belvoir (from \$37K OM National Guard/\$3K RDTE)**

40 0 0 0 40

**Installation Telephone Support (from OM Army Reserve)**

36 0 0 0 36

**Warrant Officer Candidate School Support (from OM Army Reserve)**

0 0 115 0 115

**Base Support for Defense Commissary Agency (from Defense Commissary Agency)**

6669 0 1224 1107 9000

**Consolidated Personnel Property Office - Atlanta (CPPSO-Atlanta) (from Navy)**

120 0 0 0 120

**Expense/Investment Criteria Policy Change (from Other Procurement Army)**

6600 0 0 2887 9487

**Military District of Washington (MDW) Finance and Accounting Office (FAO) Reimbursable**

Customer (from Air Force)

35 0 0 0 35

**Medical Plans and Operations Functions (from Defense Health Program)**

56 0 0 0 56

**Non-System Training Devices (from Research Development Test Acquisition (RDTE))**

12100 0 0 0 12100

**US Army Pacific (USARPAC) Defense finance and Accounting Agency (DFAS) Bill (from**

National Security Agency)

29 0 0 0 29

Operation and Maintenance  
Summary of Increases and Decreases (\$000)

APPROPRIATION: OPERATION & MAINTENANCE, ARMY

	BA 1	BA 2	BA 3	BA 4	TOTAL
US Sending State (USSSO), Rome, Italy (from Navy)	300	0	0	0	300
A130Overseas Mail (from Air Force)	0	0	0	6400	6400
Central Design Activities (from Military Personnel, Army)	0	0	0	10000	10000
Joint Visual Information Service Distribution Activity (from Air Force)	0	0	0	700	700
Passport/VISA (from Navy)	0	0	0	100	100
Community Relations (from Defense Health Program)	0	0	0	100	100
Army Medical Department Professional Development (from Defense Health Program)	0	0	0	75	75
<b>FY 1996 INTER APPROPRIATION TRANSFERS OUT:</b>	-50088	0	-1600	-40830	-92518
Multiple Launch Rocket System Improvement (to Missile Procurement, Army)	0	0	0	-23460	-23460
Operational Support Airlift Command (to OM National Guard)	-45861	0	0	0	-45861
Base Operations Support for Defense Health Program (to Defense Health Program)	0	0	0	-12300	-12300
USAR Civilian Personnel Office Consolidation (to OM Army Reserve)	-729	0	0	0	-729
U.S. Army Reserve Command (USARC) (to OM Army Reserve)	-2302	0	0	-277	-2579
Telecommunications Chargeback (to OM Army Reserve)	-45	0	0	0	-45
Reserve Component Pay Support Office (to OMArmy Reserve)	0	0	0	-350	-350
Missile Demilitarization (to Missile Procurement Army)	0	0	0	-1700	-1700
Flying Hour Fund (to US Special Operations Command)	-276	0	0	0	-276
Postal to Defense-Wide (to Department of Defense Dependent Education)	-200	0	0	0	-200
Airborne Reconnaissance Low (to Defense Airborne Reconnaissance Office)	-40	0	0	0	-40
Department of Defense Polygraph Institute (DoDPI) (to Defense Investigative Service)	0	0	-1600	0	-1600
Defense Commercial Telephone Network (DCTN) at Fort Detrick (to Defense Health Pgm)	0	0	0	-498	-498
Joint Spectrum Center (JSC) (to Defense Information Systems Agency)	0	0	0	-408	-408
DeWitt Army Hospital Telephone Service (to Defense Health Program)	0	0	0	-405	-405
Logistical Support Management for ZEBRA PINTO Program (to Defense National Agency)	0	0	0	-110	-110
Army Small Computer Program/Joint Service Computer Program (to Defense Health Pgm)	0	0	0	-16	-16
Joint Planning Exercise Activity (JPEA) (to Navy)	-289	0	0	0	-289
Personal Property Shipments (to Navy)	-346	0	0	0	-346
Telecommunications Certification Office (to Defense Information Systems Agency)	0	0	0	-1306	-1306
<b>FY 1996 INTRA APPROPRIATION TRANSFERS:</b>	-22594	0	-7974	30568	0
Base Support Operations at Fort Belvoir (from MDW to CIDC)	-133	0	0	133	0
Civilian Personnel Regionalization	-28545	0	-1890	30435	0
Contractor Logistics Support (CLS) Transfer	6084	0	-6084	0	0
<b>FY 1996 PROGRAM INCREASES:</b>	661348	167367	136278	272240	1237233
One More Compensable Workday in FY 1996	9561	102	4934	6936	21533

Exhibit PB-31D Summary of Increases and Decreases

Operation and Maintenance  
Summary of Increases and Decreases (\$000)

APPROPRIATION: OPERATION & MAINTENANCE, ARMY

	BA 1	BA 2	BA 3	BA 4	TOTAL
Base Realignment and Closure (BRAC)	22130	0	0	0	22130
Nunn-Warner Restoral	21491	0	0	0	21491
Recruit and One Station Unit Training	0	0	1944	0	1944
Advertising	0	0	8872	0	8872
Examining	0	0	2428	0	2428
Junior Reserve Officer Training Corps (JROTC) Expansion	0	0	4874	0	4874
Prepositioning of Equipment Afloat	0	113781	0	0	113781
Mobilization and Surge Capacity	0	53484	0	0	53484
Simulation	11489	0	0	0	11489
Environmental Compliance (ECAP)	5711	0	10506	9066	25283
Real Property Maintenance - Minor Construction	321281	0	61056	60000	442337
Aviation Restructure Initiative	17468	0	0	0	17468
Base Operations Support	99525	0	39063	0	138588
Benefits to Former Employees	18542	0	0	33794	52336
Range Operations	36650	0	0	0	36650
Title XI (Army National Guard Combat Readiness Reform Act of 1992)	42900	0	0	0	42900
Traditional Commander-in-Chief Programs	30000	0	0	0	30000
US Military Academy Civilianization	0	0	2601	0	2601
End Item Management	0	0	0	82364	82364
Power Projection Infrastructure	0	0	0	53000	53000
Prisoner-of-War/Missing-In-Action program	0	0	0	14280	14280
Supply Depot Operations	0	0	0	10000	10000
Civilian Personnel Management Regionalization	0	0	0	2800	2800
SOUTHCOM Relocation	24600	0	0	0	24600
<b>FY 1996 PROGRAM DECREASES:</b>	<b>-545398</b>	<b>-103052</b>	<b>-107844</b>	<b>-325542</b>	<b>-1081836</b>
Retro-Europe (RETROEUR)	-80101	0	0	-77757	-157858
Credit Rate Changes	-32742	0	-29915	0	-62657
Burdensharing	-12700	0	0	0	-12700
Specialized Skill Training	0	0	-2397	0	-2397
Flight Training	0	0	-3941	0	-3941
Equipment Transition	0	0	-13083	0	-13083
Professional Development Training	0	0	-20492	0	-20492
Army Civilian Training and Education System (ACTEDS)	0	0	-7205	0	-7205
Deployment Outload - Rail Upgrades	0	-26369	0	0	-26369
POMCUS Realignment	0	-44680	0	0	-44680
Ammunition Management	0	0	0	-18229	-18229
Base Support Funding Reductions	0	0	0	-16534	-16534
Real Property Maintenance Reduction	0	0	-4128	0	-4128

Exhibit PB-31D Summary of Increases and Decreases

Operation and Maintenance  
Summary of Increases and Decreases (\$000)

APPROPRIATION: OPERATION & MAINTENANCE, ARMY

	BA 1	BA 2	BA 3	BA 4	TOTAL
Communications Reduction	0	0	0	-46500	-46500
Depot Maintenance	-148964	0	0	0	-148964
Joint Chief of Staff Exercises	-14159	0	0	0	-14159
Reserve Officer Training Corps (ROTC) Operations	0	0	-6002	0	-6002
Training Support	0	0	-11108	0	-11108
Security Program Reduction	0	0	0	-35513	-35513
Transportation	0	0	0	-21427	-21427
Logistics Support	0	0	0	-60610	-60610
War Reserve Repair Parts	0	-30131	0	0	-30131
Planning with Industry	0	-1872	0	0	-1872
Headquarters Support	-36927	0	0	0	-36927
Force Structure	-182500	0	0	0	-182500
Combat Development	-37305	0	0	0	-37305
Helicopter Training Israel - One Time	0	0	-9000	0	-9000
Recruiter Support	0	0	-217	0	-217
Off Duty - Veteran's Educational Assistance Program (VEAP)	0	0	-356	0	-356
North American Numbering Plan	0	0	0	-13500	-13500
Pentagon Renovation	0	0	0	-33900	-33900
International Military headquarters	0	0	0	-1572	-1572
<b>FY 1996 BUDGET REQUEST</b>	<b>9320947</b>	<b>696760</b>	<b>3068095</b>	<b>5100934</b>	<b>18184736</b>
<b>FY 1997 PRICE GROWTH</b>	<b>274760</b>	<b>14635</b>	<b>86111</b>	<b>193574</b>	<b>569080</b>
<b>FY 1997 INTRA APPROPRIATION TRANSFERS</b>	<b>-6553</b>	<b>20600</b>	<b>-4258</b>	<b>-9789</b>	<b>0</b>
Civilian Personnel Regionalization	-6553	0	-4258	10811	0
Defense Standardization	0	20600	0	-20600	0
<b>FY 1997 PROGRAM INCREASES:</b>	<b>37865</b>	<b>51250</b>	<b>34401</b>	<b>57860</b>	<b>181376</b>
Recruit Training and One Station Unit Training	0	0	2600	0	2600
Reserve Officer Training Corps (ROTC)	0	0	618	0	618
Specialized Skill Training	0	0	2028	0	2028
Examining	0	0	490	0	490
War Reserve (Non-Ammo) (SWA) Prepositioning Facilities	0	47423	0	0	47423
Base Support	0	0	14834	0	14834
Minor Construction	0	0	1054	0	1054
Planning with Industry	0	3827	0	0	3827
Base Operations Support	11959	0	0	0	11959

Exhibit PB-31D Summary of Increases and Decreases

Operation and Maintenance  
Summary of Increases and Decreases (\$000)

APPROPRIATION: OPERATION & MAINTENANCE, ARMY

	BA 1	BA 2	BA 3	BA 4	TOTAL
Benefits to Former Employees	25906	0	0	57860	83766
US Military Academy Civilianization	0	0	1953	0	1953
Professional Development Training	0	0	9851	0	9851
Recruiter Support	0	0	973	0	973
 FY 1997 PROGRAM DECREASES:	 -655351	 -178578	 -38920	 -434079	 -1306928
Base Realignment and Closure	-53790	0	0	0	-53790
Burdensharing	-15365	0	0	0	-15365
Force Modernization	-68307	0	0	0	-68307
Force Structure	-218738	0	0	0	-218738
Retro-Europe (RETROEUR)	-29630	0	0	0	-29630
Prepositioning of Equipment Afloat	0	-134127	0	0	-134127
Flight Training	0	0	-5847	0	-5847
Off-Duty - Veteran's Educational Assistance Program (VEAP)	0	0	-2579	0	-2579
Army Civilian Training and Education System (ACTEDS)	0	0	-1729	0	-1729
Junior Reserve Officer Training Corps (JROTC)	0	0	-666	0	-666
Mobilization and Surge Capability	0	-4782	0	0	-4782
Training Support	0	0	-8990	0	-8990
Supply Operations	0	0	0	-154361	-154361
Logistics Support	0	0	0	-7903	-7903
Ammunition Management	0	0	0	-80952	-80952
Transportation	0	0	0	-52851	-52851
Environmental Compliance	-30465	0	-10820	0	-41285
Base Support Funding Reductions	0	0	0	-62355	-62355
Real Property Maintenance Reduction	-99828	0	-6528	0	-106356
Communications Reduction	0	0	0	-43721	-43721
Army Management Headquarters Account Reduction	0	0	0	-2338	-2338
Real Estate Management Reduction	0	0	0	-7912	-7912
Claims and Other Administration Reduction	0	0	0	-3714	-3714
Manpower Management Reduction	0	0	0	-7195	-7195
Logistics Over the Shore	0	-22989	0	0	-22989
Deployment Outload - Rail Upgrades	0	-16680	0	0	-16680
Acquisition Reform Initiative	-85000	0	0	0	-85000
Depot Maintenance	-1900	0	0	0	-1900
Headquarters Support	-8150	0	0	0	-8150
Joint Chiefs of Staff (JCS) Exercises	-1278	0	0	0	-1278
Title XI (Army National Guard Combat Readiness Reform Act of 1992)	-42900	0	0	0	-42900
Advertising	0	0	-1761	0	-1761
International Military Headquarters	0	0	0	-6091	-6091

Exhibit PB-31D Summary of Increases and Decreases

Operation and Maintenance  
Summary of Increases and Decreases (\$000)

APPROPRIATION: OPERATION & MAINTENANCE, ARMY	BA 1	BA 2	BA 3	BA 4	TOTAL
Army Career Alumni Program	0	0	0	-2390	-2390
Personnel Support Automation	0	0	0	-2146	-2146
Security Programs	0	0	0	-150	-150
<b>FY 1997 BUDGET REQUEST</b>	<b>8971668</b>	<b>604667</b>	<b>3143429</b>	<b>4908500</b>	<b>17628264</b>

DEPARTMENT OF ARMY  
MILITARY BANDS  
FY 1996/FY 1997 PRESIDENT'S BUDGET

DATE: Feb 6, 1995

FY 1994      FY 1995      FY 1996      FY 1997

Number of Bands

CONUS	33	31	28	26
Overseas	12	11	10	10
TOTAL	45	42	38	36

Military Personnel

Officers	21	21	21	21
Warrant Officers	45	42	38	36
Enlisted	2,262	2,145	1,989	1,911
TOTAL	2,328	2,208	2,048	1,968

Annual Performances

(\$ in Thousands)

Marching Band	5,894	5,744	5,401	5,277
Concert Band	1,151	1,130	1,032	1,010
Chorus	540	540	531	531
Stage Band/Combo	1,964	1,892	1,685	1,664
Soloist/Ensemble	4,412	4,323	4,207	4,086
Bugle	10,873	10,803	10,473	10,290
TOTAL	24,834	24,432	23,329	22,858

Resource Requirements by Appropriation

(\$ in Millions)

Military Personnel	\$75,972,764	\$70,896,440	\$65,219,574	\$62,736,576
Operation and Maintenance	\$6,071,114	\$5,310,378	\$5,546,819	\$5,546,819
TOTAL	\$82,043,878	\$76,206,818	\$70,766,393	\$68,283,395

Justification

The mission of Army bands in a force projection Army is to provide music to enhance unit cohesion and soldier morale and to musically support civil/military operations, coalition operations, recruiting operations, and national and international community relations. During contingency operations, mobilization/demobilization and major training exercises, the mission expands to include musical support for civil affairs and psychological operations.

DEPARTMENT OF ARMY  
FY 1996/FY 1997 PRESIDENT'S BUDGET  
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH  
FY 1994 THROUGH FY 1997

1. FY 1994 End Strength	Total 279,526
Decentralization of Oahu, HI housing operations to Air Force and Navy	
Medical reductions	(131)
Transfer of Joint Logistics Support Center resources back to Army	(1,143)
Transfer of water terminal services to Navy	47
Military technician reductions	(9)
Force structure/streamlining reductions	(1,517)
	(7,100)
2. FY 1995 End Strength	269,673
Medical reductions	(1,678)
Military technicians reductions	(1,517)
Transfer of Intelligence functions to Defense Intelligence Agency	(477)
Depot maintenance reductions	(900)
Research and development reductions	(600)
Force structure/streamlining reductions	(7,442)
3. FY 1996 End Strength	257,059
Medical reductions	(404)
Military technicians reductions	(1,537)
Depot maintenance reductions	(1,258)
Research and development reductions	(300)
Force structure/streamlining reductions	(4,730)
4. FY 1997 End Strength	248,830

Exhibit PB-31-Q Manpower Changes in Full-time Equivalent End Strength

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB(INFL)  
FISCAL YEAR 1994

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
			COMPENSATION OC-11	BENEFITS OC-12			
SUMMARY							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD							
	188530	195464	7178427	1700177	8878604	45.423	
	54697	56283	1859403	409101	2268504	40.305	
TOTAL UNITED STATES	243227	251747	9037830	2109278	11147108	44.279	
DIRECT HIRE FOREIGN NATIONALS							
	10336	10956	224683	73649	298332	27.230	
TOTAL DIRECT HIRE	253563	262703	9262513	2182927	11445440	43.568	
DISADVANTAGED EMPLOYMENT							
	0	0	0	0	0	0.000	
INDIRECT HIRE, FOREIGN NATIONALS	25963	26804	778830	0	778830	29.056	
FOREIGN NATIONAL SEPARATION LIABILITY							
	0	0	0	7281	7281	0.000	
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	135029	135029	0.000	
TOTAL CIVILIAN PERSONNEL COSTS	279526	289507	10041343	2325237	12366580	42.716	

OP & MAINT. ARMY

DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE						
WAGE BOARD	120115	122842	4421556	1100689	5522245	44.954
TOTAL UNITED STATES	19966	20110	638631	131691	770322	38.305
DIRECT HIRE FOREIGN NATIONALS	140081	142952	5060187	1232380	6292567	44.019
TOTAL DIRECT HIRE	9859	10369	213690	71114	284804	27.467
DISADVANTAGED EMPLOYMENT	149940	153321	5273877	1303494	6577371	42.899
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0	0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	24838	25553	738435	0	738435	28.898
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	7089	7089	0.000
TOTAL CIVILIAN PERSONNEL COSTS	174778	178874	6012312	101068	7423963	41.504

OP & MAINT. ARMY NAT GUARD

DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE						
WAGE BOARD	12186	12149	394362	100699	495061	40.749
	15193	15170	477460	125250	602710	39.730
TOTAL UNITED STATES	27379	27319	871822	225949	1097771	40.183
DIRECT HIRE FOREIGN NATIONALS	0	0	0	0	0	0.000
TOTAL DIRECT HIRE	27379	27319	871822	225949	1097771	40.183
DISADVANTAGED EMPLOYMENT	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN NATIONALS	0	0	1	0	1	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0	0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	6900	6900	0.000
TOTAL CIVILIAN PERSONNEL COSTS	27379	27319	871823	232849	1104672	40.436

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB(INFL)  
FISCAL YEAR 1994

FULL-TIME EQUIVALENT STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
		COMPENSATION OC-11	BENEFITS OC-12			
6682	7698	238172	61321		299493	38.905
2757	2953	93893	23380		117273	39.713
9439	10651	332065	84701		416766	39.129
0	0	5	2		7	0.000
9439	10651	332070	84703		416773	39.130
0	0	0	0		0	0.000
0	1	34	0		34	34.000
0	0	0	0		0	0.000
0	0	0	519		519	0.000
9439	10652	332104	85222		417326	39.178

OP & MAINT. ARMY RESERVE

DIRECT HIRE CIVILIANS UNITED STATES:  
CLASSIFIED AND ADMINISTRATIVE  
WAGE BOARD  
TOTAL UNITED STATES  
DIRECT HIRE FOREIGN NATIONALS  
TOTAL DIRECT HIRE  
DISADVANTAGED EMPLOYMENT  
INDIRECT HIRE, FOREIGN NATIONALS  
FOREIGN NATIONAL SEPARATION LIABILITY  
BENEFITS FOR FORMER EMPLOYEES (OC 13)  
TOTAL CIVILIAN PERSONNEL COSTS

NAT BOARD PROM RIFLE PRAC

DIRECT HIRE CIVILIANS UNITED STATES:  
CLASSIFIED AND ADMINISTRATIVE  
WAGE BOARD  
TOTAL UNITED STATES  
DIRECT HIRE FOREIGN NATIONALS  
TOTAL DIRECT HIRE  
DISADVANTAGED EMPLOYMENT  
INDIRECT HIRE, FOREIGN NATIONALS  
FOREIGN NATIONAL SEPARATION LIABILITY  
BENEFITS FOR FORMER EMPLOYEES (OC 13)  
TOTAL CIVILIAN PERSONNEL COSTS

RES DEV TEST & EVAL. ARMY

DIRECT HIRE CIVILIANS UNITED STATES:  
CLASSIFIED AND ADMINISTRATIVE  
WAGE BOARD  
TOTAL UNITED STATES  
DIRECT HIRE FOREIGN NATIONALS  
TOTAL DIRECT HIRE  
DISADVANTAGED EMPLOYMENT  
INDIRECT HIRE, FOREIGN NATIONALS  
FOREIGN NATIONAL SEPARATION LIABILITY  
BENEFITS FOR FORMER EMPLOYEES (OC 13)  
TOTAL CIVILIAN PERSONNEL COSTS

19	19	796	166		962	50.632
9	9	365	106		471	52.333
28	28	1161	272		1433	51.179
0	0	0	0		0	0.000
28	28	1161	272		1433	51.179
0	0	0	0		0	0.000
0	0	0	0		0	0.000
0	0	0	0		0	0.000
0	0	0	0		0	0.000
28	28	1161	272		1433	51.179
25831	27272	1218321	235351		1453672	53.303
2319	2346	89837	16368		106205	45.271
28150	29618	1308158	251719		1559877	52.667
152	168	2427	660		3087	18.375
28302	29786	1310585	252379		1562964	52.473
0	0	0	0		0	0.000
1	1	33	0		33	33.000
0	0	0	2		2	0.000
0	0	0	12573		12573	0.000
28303	29787	1310618	264954		1575572	52.895

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB (INFL)  
FISCAL YEAR 1994

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
			COMPENSATION OC-11	BENEFITS OC-12			
<b>MILCON, ARMY</b>							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD	6099	6786	233107	44286		277393	40.877
TOTAL UNITED STATES	37	40	1195	441		1636	40.900
DIRECT HIRE FOREIGN NATIONALS	6136	6826	234302	44727		279029	40.877
TOTAL DIRECT HIRE	167	285	5587	1321		6908	24.239
DISADVANTAGED EMPLOYMENT	6303	7111	239889	46048		285937	40.211
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0		0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	188	299	5614	0		5614	18.776
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	0		0	0.000
TOTAL CIVILIAN PERSONNEL COSTS	0	0	0	0		0	0.000
	6491	7410	245503	46048		291551	39.346

DEF BUSNS OPS FUND(DBOF)

DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD	17666	149539	641690	111049		791229	44.788
TOTAL UNITED STATES	15534	111049	554299	260588		665348	42.832
DIRECT HIRE FOREIGN NATIONALS	33200	260588	1195989	138		1456577	43.873
TOTAL DIRECT HIRE	72	138	1593	1731		1731	24.042
DISADVANTAGED EMPLOYMENT	33272	260726	1197582	0		1458308	43.830
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0		0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	380	12903	0	142		12903	33.955
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	13615		13615	0.000
TOTAL CIVILIAN PERSONNEL COSTS	0	0	0	274483		1484968	44.127
	31420	33652	1210485				

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB (INFL)  
FISCAL YEAR 1994

	FULL-TIME EQUIVALENT STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
			COMPENSATION OC-11	BENEFITS OC-12			
<u>FOREIGN MILITARY FINANCING</u>							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD	33	32	1081	236		1317	41,156
TOTAL UNITED STATES	0	0	0	0		0	0,000
DIRECT HIRE FOREIGN NATIONALS	33	32	1081	236		1317	41,156
TOTAL DIRECT HIRE	0	0	0	0		0	0,000
DISADVANTAGED EMPLOYMENT	33	32	1081	236		1317	41,156
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0		0	0,000
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0		0	0,000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	0		0	0,000
TOTAL CIVILIAN PERSONNEL COSTS	33	32	1081	236		1317	41,156
<u>ARMY FAMILY HOUSING</u>							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD	925	1000	29342	7890		37232	37,232
TOTAL UNITED STATES	110	121	3723	816		4539	37,512
DIRECT HIRE FOREIGN NATIONALS	1035	1121	33065	8706		41771	37,262
TOTAL DIRECT HIRE	58	62	1381	414		1795	28,952
DISADVANTAGED EMPLOYMENT	1093	1183	34446	9120		43566	36,827
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0		0	0,000
FOREIGN NATIONAL SEPARATION LIABILITY	562	570	21810	0		21810	38,263
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	48		48	0,000
TOTAL CIVILIAN PERSONNEL COSTS	1655	1753	56256	9522		65778	37,523

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB(INFL)  
FISCAL YEAR 1995

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
			COMPENSATION OC-11	BENEFITS OC-12			
SUMMARY							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD	185352	187510	7045377	1803503	8848880	47.191	
TOTAL UNITED STATES	50501	52274	1755799	394838	2150637	41.142	
DIRECT HIRE FOREIGN NATIONALS	235853	239784	8801176	2198341	10999517	45.873	
TOTAL DIRECT HIRE	10072	10100	215174	57499	272673	26.997	
DISADVANTAGED EMPLOYMENT	245925	249884	9016350	2255840	11272190	45.110	
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0	0	0.000	
FOREIGN NATIONAL SEPARATION LIABILITY	23748	24634	909684	0	909684	36.928	
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	22776	22776	0.000	
TOTAL CIVILIAN PERSONNEL COSTS	269673	274518	9926034	184122	12388772	45.129	
OP & MAINT. ARMY							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD	123354	120603	4437378	1193553	5630931	46.690	
TOTAL UNITED STATES	14156	16958	547464	114155	661619	39.015	
DIRECT HIRE FOREIGN NATIONALS	137510	137561	4984842	1307708	6292550	45.744	
TOTAL DIRECT HIRE	9460	9550	203894	54799	258693	27.088	
DISADVANTAGED EMPLOYMENT	146970	147111	5188736	1362507	6551243	44.533	
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0	0	0.000	
FOREIGN NATIONAL SEPARATION LIABILITY	22789	23590	863523	0	863523	36.605	
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	21979	21979	0.000	
TOTAL CIVILIAN PERSONNEL COSTS	169759	170701	6052259	149156	7585901	44.440	
OP & MAINT. ARMY NAT GUARD							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD	9567	10881	364243	93881	458124	42.103	
TOTAL UNITED STATES	16381	15785	506302	134228	640530	40.578	
DIRECT HIRE FOREIGN NATIONALS	25948	26666	870545	228109	1098654	41.201	
TOTAL DIRECT HIRE	0	0	0	0	0	0.000	
DISADVANTAGED EMPLOYMENT	25948	26666	870545	228109	1098654	41.201	
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0	0	0.000	
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0	0	0.000	
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	7537	7537	0.000	
TOTAL CIVILIAN PERSONNEL COSTS	25948	26666	870545	235646	1106191	41.483	

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB(INFL)  
FISCAL YEAR 1995

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
		COMPENSATION OC-11	BENEFITS OC-12			
7517	7298	232559	63114		295673	40.514
3101	3125	101515	26077		127592	40.829
10618	10423	334074	89191		423265	40.609
0	0	0	0		0	0.000
10618	10423	334074	89191		423265	40.609
0	0	0	0		0	0.000
0	0	0	0		0	0.000
0	0	0	0		0	0.000
0	0	0	591		591	0.000
10618	10423	334074	89782		423856	40.665

OP & MAINT. ARMY RESERVE

DIRECT HIRE CIVILIANS UNITED STATES:  
CLASSIFIED AND ADMINISTRATIVE  
WAGE BOARD  
TOTAL UNITED STATES  
DIRECT HIRE FOREIGN NATIONALS  
TOTAL DIRECT HIRE  
DISADVANTAGED EMPLOYMENT  
INDIRECT HIRE, FOREIGN NATIONALS  
FOREIGN NATIONAL SEPARATION LIABILITY  
BENEFITS FOR FORMER EMPLOYEES (OC 13)  
TOTAL CIVILIAN PERSONNEL COSTS

NAT BOARD FROM RIFLE PRAC

DIRECT HIRE CIVILIANS UNITED STATES:  
CLASSIFIED AND ADMINISTRATIVE  
WAGE BOARD  
TOTAL UNITED STATES  
DIRECT HIRE FOREIGN NATIONALS  
TOTAL DIRECT HIRE  
DISADVANTAGED EMPLOYMENT  
INDIRECT HIRE, FOREIGN NATIONALS  
FOREIGN NATIONAL SEPARATION LIABILITY  
BENEFITS FOR FORMER EMPLOYEES (OC 13)  
TOTAL CIVILIAN PERSONNEL COSTS

RES DEV TEST & EVAL ARMY

DIRECT HIRE CIVILIANS UNITED STATES:  
CLASSIFIED AND ADMINISTRATIVE  
WAGE BOARD  
TOTAL UNITED STATES  
DIRECT HIRE FOREIGN NATIONALS  
TOTAL DIRECT HIRE  
DISADVANTAGED EMPLOYMENT  
INDIRECT HIRE, FOREIGN NATIONALS  
FOREIGN NATIONAL SEPARATION LIABILITY  
BENEFITS FOR FORMER EMPLOYEES (OC 13)  
TOTAL CIVILIAN PERSONNEL COSTS

22956	24282	1114995	224694	1339689	55.172
2046	2256	86927	15887	102814	45.574
25002	26538	1201922	240581	1442503	54.356
154	156	2495	667	3162	20.269
25156	26694	1204417	241248	1445665	54.157
0	0	0	0	0	0.000
0	1	43	0	43	43.000
0	0	0	0	0	0.000
0	0	0	12427	12427	0.000
25156	26695	1204460	253675	1458135	54.622

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB (INFL)  
FISCAL YEAR 1995

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			AVERAGE COMPENSATION
		COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	
6472	6287	222403	42804	265207	42.183
139	89	2713	987	3700	41.573
6611	6376	225116	43791	268907	42.175
206	188	4012	918	4930	26.223
6817	6564	229128	44709	273837	41.718
0	0	0	0	0	0.000
133	162	4376	0	4376	27.012
0	0	0	515	515	0.000
0	0	0	0	0	0.000
6950	6726	233504	45224	278728	41.440

MILCON. ARMY  
DIRECT HIRE CIVILIANS UNITED STATES:  
CLASSIFIED AND ADMINISTRATIVE  
WAGE BOARD  
TOTAL UNITED STATES  
DIRECT HIRE FOREIGN NATIONALS  
TOTAL DIRECT HIRE  
DISADVANTAGED EMPLOYMENT  
INDIRECT HIRE, FOREIGN NATIONALS  
FOREIGN NATIONAL SEPARATION LIABILITY  
BENEFITS FOR FORMER EMPLOYEES (OC 13)  
TOTAL CIVILIAN PERSONNEL COSTS

DEF. BUSNS. OPS. FUND (DBOF)

14532	17267	646337	178079	824416	47.745
14587	13960	507642	102764	610406	43.725
29119	31227	1153979	280843	1434822	45.948
135	118	2472	521	2993	25.364
29254	31345	1156451	281364	1437815	45.871
0	0	0	0	0	0.000
370	378	16038	0	16038	42.429
0	0	0	186	186	0.000
0	0	0	14101	14101	0.000
29624	31723	1172489	295651	1468140	46.280

DIRECT HIRE CIVILIANS UNITED STATES:  
CLASSIFIED AND ADMINISTRATIVE  
WAGE BOARD  
TOTAL UNITED STATES  
DIRECT HIRE FOREIGN NATIONALS  
TOTAL DIRECT HIRE  
DISADVANTAGED EMPLOYMENT  
INDIRECT HIRE, FOREIGN NATIONALS  
FOREIGN NATIONAL SEPARATION LIABILITY  
BENEFITS FOR FORMER EMPLOYEES (OC 13)  
TOTAL CIVILIAN PERSONNEL COSTS

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB (INFL)  
FISCAL YEAR 1995

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
			COMPENSATION OC-11	BENEFITS OC-12			
<b>FOREIGN MILITARY FINANCING</b>							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD	37	39	1436	312	1748	44.821	
TOTAL UNITED STATES	0	0	0	0	0	0.000	
DIRECT HIRE FOREIGN NATIONALS	37	39	1436	312	1748	44.821	
TOTAL DIRECT HIRE	52	29	801	119	950	32.759	
DISADVANTAGED EMPLOYMENT	89	68	2237	461	2698	39.676	
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0	0	0.000	
FOREIGN NATIONAL SEPARATION LIABILITY	1	0	0	0	0	0.000	
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	4	4	0.000	
TOTAL CIVILIAN PERSONNEL COSTS	90	68	2237	465	2702	39.735	

**ARMY FAMILY HOUSING**

DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD	896	833	25127	6875	32002	38.418	
TOTAL UNITED STATES	80	91	2822	619	3441	37.813	
DIRECT HIRE FOREIGN NATIONALS	976	924	27949	7494	35443	38.358	
TOTAL DIRECT HIRE	65	59	1500	445	1945	32.966	
DISADVANTAGED EMPLOYMENT	1041	983	29449	7939	37388	38.035	
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0	0	0.000	
FOREIGN NATIONAL SEPARATION LIABILITY	455	503	25704	0	25704	51.101	
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	92	92	0.000	
TOTAL CIVILIAN PERSONNEL COSTS	1496	1486	55153	310	310	0.000	
				8341	63494	42.728	

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB (INFL)  
FISCAL YEAR 1996

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS		TOTAL COMPENSATION	AVERAGE COMPENSATION
			COMPENSATION OC-11	BENEFITS OC-12		
SUMMARY						
DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE						
WAGE BOARD	179510	183103	7126205	1836355	8962560	48.948
TOTAL UNITED STATES	48842	49519	1724505	388684	2113189	42.674
DIRECT HIRE FOREIGN NATIONALS	228352	232622	8850710	2225039	11075749	47.613
TOTAL DIRECT HIRE	9471	9745	207879	56716	264595	27.152
DISADVANTAGED EMPLOYMENT	237823	242367	9058589	2281755	11340344	46.790
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0	0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	19236	21396	811723	0	811723	37.938
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	23253	23253	0.000
TOTAL CIVILIAN PERSONNEL COSTS	0	0	0	300141	300141	0.000
	257059	263763	9870312	2605149	12475461	47.298
OP & MAINT, ARMY						
DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE						
WAGE BOARD	116743	118928	4548238	1229180	5777418	48.579
TOTAL UNITED STATES	14118	14047	473154	98359	571513	40.686
DIRECT HIRE FOREIGN NATIONALS	130861	132975	5021392	1327539	6348931	47.745
TOTAL DIRECT HIRE	8866	9134	195188	53614	248802	27.239
DISADVANTAGED EMPLOYMENT	139727	142109	5216580	1381153	6597733	46.427
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0	0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	18349	20472	769353	0	769353	37.581
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	22366	22366	0.000
TOTAL CIVILIAN PERSONNEL COSTS	0	0	0	187546	187546	0.000
	158076	162581	5985933	1591065	7576998	46.604
OP & MAINT, ARMY NAT GUARD						
DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE						
WAGE BOARD	10592	10075	351011	90033	441044	43.776
TOTAL UNITED STATES	15076	15625	515708	136508	652216	41.742
DIRECT HIRE FOREIGN NATIONALS	25668	25700	866719	226541	1093260	42.539
TOTAL DIRECT HIRE	0	0	0	0	0	0.000
DISADVANTAGED EMPLOYMENT	25668	25700	866719	226541	1093260	42.539
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0	0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0	0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	51843	51843	0.000
TOTAL CIVILIAN PERSONNEL COSTS	0	0	0	278384	1145103	44.557
	25668	25700	866719			

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB (INFL)  
FISCAL YEAR 1996

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
			COMPENSATION OC-11	BENEFITS OC-12			
<u>OP &amp; MAINT. ARMY RESERVE</u>							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD	7280	7616	249832	67824		317656	41.709
TOTAL UNITED STATES	3310	3115	104602	26838		131440	42.196
DIRECT HIRE FOREIGN NATIONALS	10590	10731	354434	94662		449096	41.850
TOTAL DIRECT HIRE	0	0	0	0		0	0.000
DISADVANTAGED EMPLOYMENT	10590	10731	354434	94662		449096	41.850
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0		0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0		0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	586		586	0.000
TOTAL CIVILIAN PERSONNEL COSTS	10590	10731	354434	95248		449682	41.905
<u>NAT BOARD PROM RIFLE PRAC</u>							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD	21	21	972	206		1178	56.095
TOTAL UNITED STATES	11	11	469	137		606	55.091
DIRECT HIRE FOREIGN NATIONALS	32	32	1441	343		1784	55.750
TOTAL DIRECT HIRE	0	0	0	0		0	0.000
DISADVANTAGED EMPLOYMENT	32	32	1441	343		1784	55.750
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0		0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0		0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	0		0	0.000
TOTAL CIVILIAN PERSONNEL COSTS	32	32	1441	343		1784	55.750
<u>RES DEV TEST &amp; EVAL. ARMY</u>							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD	22414	23149	1097024	224015		1321039	57.067
TOTAL UNITED STATES	2002	2065	82947	15248		98195	47.552
DIRECT HIRE FOREIGN NATIONALS	154	156	1179971	239263		1419234	56.288
TOTAL DIRECT HIRE	24570	25370	2496	679		3175	20.353
DISADVANTAGED EMPLOYMENT	0	0	1182467	239942		1422409	56.067
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0		0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0		0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	31900		31900	0.000
TOTAL CIVILIAN PERSONNEL COSTS	24570	25370	1182467	271842		1454309	57.324

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB(INFL)  
FISCAL YEAR 1996

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
		COMPENSATION OC-11	BENEFITS OC-12			
MILCON. ARMY						
DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE						
WAGE BOARD						
6202	6338	230858	44351		275209	43.422
139	139	4353	1615		5968	42.935
6341	6477	235211	45966		281177	43.412
206	206	4425	987		5412	26.272
6547	6683	239636	46953		286589	42.883
0	0	0	0		0	0.000
111	122	3671	0		3671	30.090
0	0	0	549		549	0.000
0	0	0	9544		9544	0.000
6658	6805	243307	57046		300353	44.137
TOTAL CIVILIAN PERSONNEL COSTS						
DISADVANTAGED EMPLOYMENT						
INDIRECT HIRE, FOREIGN NATIONALS						
FOREIGN NATIONAL SEPARATION LIABILITY						
BENEFITS FOR FORMER EMPLOYEES (OC 13)						
TOTAL CIVILIAN PERSONNEL COSTS						

DEF. BUSNS. OPS. FUND(DBOF)

DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE						
WAGE BOARD						
15387	16081	620227	173126		793353	49.335
14108	14439	540734	109423		650157	45.028
29495	30520	1160961	282549		1443510	47.297
142	140	2835	711		3546	25.329
29637	30660	1163796	283260		1447056	47.197
0	0	0	0		0	0.000
363	374	16415	0		16415	43.890
0	0	0	235		235	0.000
0	0	0	14591		14591	0.000
30000	31034	1180211	298086		1478297	47.635
TOTAL CIVILIAN PERSONNEL COSTS						

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB(INFL)  
FISCAL YEAR 1996

FULL-TIME EQUIVALENT STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
		COMPENSATION OC-11	BENEFITS OC-12			
37	37	1402	303		1705	46.081
0	0	0	0		0	0.000
37	37	1402	303		1705	46.081
52	52	1440	267		1707	32.827
89	89	2842	570		3412	38.337
0	0	0	0		0	0.000
1	1	43	0		43	43.000
0	0	0	7		7	0.000
0	0	0	0		0	0.000
90	90	2885	577		3462	38.467

FOREIGN MILITARY FINANCIN

DIRECT HIRE CIVILIANS UNITED STATES:  
CLASSIFIED AND ADMINISTRATIVE  
WAGE BOARD  
TOTAL UNITED STATES  
DIRECT HIRE FOREIGN NATIONALS  
TOTAL DIRECT HIRE  
DISADVANTAGED EMPLOYMENT  
INDIRECT HIRE, FOREIGN NATIONALS  
FOREIGN NATIONAL SEPARATION LIABILITY  
BENEFITS FOR FORMER EMPLOYEES (OC 13)  
TOTAL CIVILIAN PERSONNEL COSTS

ARMY FAMILY HOUSING

DIRECT HIRE CIVILIANS UNITED STATES:  
CLASSIFIED AND ADMINISTRATIVE  
WAGE BOARD  
TOTAL UNITED STATES  
DIRECT HIRE FOREIGN NATIONALS  
TOTAL DIRECT HIRE  
DISADVANTAGED EMPLOYMENT  
INDIRECT HIRE, FOREIGN NATIONALS  
FOREIGN NATIONAL SEPARATION LIABILITY  
BENEFITS FOR FORMER EMPLOYEES (OC 13)  
TOTAL CIVILIAN PERSONNEL COSTS

834	858	26641	7317	33958	39.578
78	78	2538	556	3094	39.667
912	936	29179	7873	37052	39.585
51	57	1495	458	1953	34.263
963	993	30674	8331	39005	39.280
0	0	0	0	0	0.000
412	427	22241	0	22241	52.087
0	0	0	96	96	0.000
0	0	0	4131	4131	0.000
1375	1420	52915	12558	65473	46.108

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB(INFL)  
FISCAL YEAR 1997

	FULL-TIME EQUIVALENT STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS		TOTAL COMPENSATION	AVERAGE COMPENSATION
			COMPENSATION OC-11	BENEFITS OC-12		
SUMMARY						
DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE						
WAGE BOARD	173768	177099	7091997	1831819	8923816	50.389
	47194	48129	1723041	387200	2110241	43.846
TOTAL UNITED STATES	220962	225228	8815038	2219019	11034057	48.991
DIRECT HIRE FOREIGN NATIONALS						
	9382	9438	200263	55408	255671	27.090
TOTAL DIRECT HIRE	230344	234666	9015301	2274427	11289728	48.110
DISADVANTAGED EMPLOYMENT						
	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN NATIONALS	18486	18821	721669	0	721669	38.344
	0	0	0	23291	23291	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	406616	406616	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	2704334	2704334	0.000
TOTAL CIVILIAN PERSONNEL COSTS	248830	253487	9736970		12441304	49.081
OP & MAINT. ARMY						
DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE						
WAGE BOARD	113664	115033	4527467	1225864	5753331	50.015
	13490	13767	476184	98963	575147	41.777
TOTAL UNITED STATES	127154	128800	5003651	1324827	6328478	49.134
DIRECT HIRE FOREIGN NATIONALS						
	8777	8828	187610	52329	239939	27.179
TOTAL DIRECT HIRE	135931	137628	5191261	1377156	6568417	47.726
DISADVANTAGED EMPLOYMENT						
	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN NATIONALS	17582	17922	679376	0	679376	37.907
	0	0	0	22401	22401	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	287722	287722	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	1687279	1687279	0.000
TOTAL CIVILIAN PERSONNEL COSTS	153513	155550	5870637		7557916	48.588
OP & MAINT. ARMY NAT GUARD						
DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE						
WAGE BOARD	9932	10161	364087	93392	457479	45.023
	14299	14530	492780	130525	623305	42.898
TOTAL UNITED STATES	24231	24691	856867	223917	1080784	43.772
DIRECT HIRE FOREIGN NATIONALS						
	0	0	0	0	0	0.000
TOTAL DIRECT HIRE	24231	24691	856867	223917	1080784	43.772
DISADVANTAGED EMPLOYMENT						
	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0	0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0	0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	61302	61302	0.000
TOTAL CIVILIAN PERSONNEL COSTS	24231	24691	856867	285219	1142086	46.255

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB (INFL)  
FISCAL YEAR 1997

FULL-TIME EQUIVALENT STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			AVERAGE COMPENSATION
		COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	
7176	7223	243875	66471	310346	42.966
3310	3307	113621	28799	142420	43.066
10486	10530	357496	95270	452766	42.998
0	0	0	0	0	0.000
10486	10530	357496	95270	452766	42.998
0	0	0	0	0	0.000
0	0	0	0	0	0.000
0	0	0	0	0	0.000
0	0	0	513	513	0.000
10486	10530	357496	95783	453279	43.046

OP & MAINT. ARMY RESERVE

DIRECT HIRE CIVILIANS UNITED STATES:  
CLASSIFIED AND ADMINISTRATIVE  
WAGE BOARD  
TOTAL UNITED STATES  
DIRECT HIRE FOREIGN NATIONALS  
TOTAL DIRECT HIRE  
DISADVANTAGED EMPLOYMENT  
INDIRECT HIRE, FOREIGN NATIONALS  
FOREIGN NATIONAL SEPARATION LIABILITY  
BENEFITS FOR FORMER EMPLOYEES (OC 13)  
TOTAL CIVILIAN PERSONNEL COSTS

NAT BOARD FROM RIFLE PRAC

DIRECT HIRE CIVILIANS UNITED STATES:  
CLASSIFIED AND ADMINISTRATIVE  
WAGE BOARD  
TOTAL UNITED STATES  
DIRECT HIRE FOREIGN NATIONALS  
TOTAL DIRECT HIRE  
DISADVANTAGED EMPLOYMENT  
INDIRECT HIRE, FOREIGN NATIONALS  
FOREIGN NATIONAL SEPARATION LIABILITY  
BENEFITS FOR FORMER EMPLOYEES (OC 13)  
TOTAL CIVILIAN PERSONNEL COSTS

RES DEV TEST & EVAL. ARMY

DIRECT HIRE CIVILIANS UNITED STATES:  
CLASSIFIED AND ADMINISTRATIVE  
WAGE BOARD  
TOTAL UNITED STATES  
DIRECT HIRE FOREIGN NATIONALS  
TOTAL DIRECT HIRE  
DISADVANTAGED EMPLOYMENT  
INDIRECT HIRE, FOREIGN NATIONALS  
FOREIGN NATIONAL SEPARATION LIABILITY  
BENEFITS FOR FORMER EMPLOYEES (OC 13)  
TOTAL CIVILIAN PERSONNEL COSTS

21	21	1000	212	1212	57.714
11	11	482	141	623	56.636
32	32	1482	353	1835	57.344
0	0	0	0	0	0.000
32	32	1482	353	1835	57.344
0	0	0	0	0	0.000
0	0	0	0	0	0.000
0	0	0	0	0	0.000
0	0	0	0	0	0.000
32	32	1482	353	1835	57.344
22072	22466	1094441	224175	1318616	58.694
1948	2012	83051	15300	98351	48.882
24020	24478	1177492	239475	1416967	57.887
154	157	2511	682	3193	20.338
24174	24635	1180003	240157	1420160	57.648
0	0	0	0	0	0.000
0	0	0	0	0	0.000
0	0	0	0	0	0.000
24174	24635	1180003	26938	26938	0.000
			267095	1447098	58.742

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB(INFL)  
FISCAL YEAR 1997

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
			COMPENSATION OC-11	BENEFITS OC-12			
<u>MILCON, ARMY</u>							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD							
TOTAL UNITED STATES	6135	6169	231292	44431		275723	44.695
DIRECT HIRE FOREIGN NATIONALS	139	139	4475	1659		6134	44.129
TOTAL DIRECT HIRE	6274	6308	235767	46090		281857	44.682
DISADVANTAGED EMPLOYMENT	206	206	4432	988		5420	26.311
INDIRECT HIRE, FOREIGN NATIONALS	6480	6514	240199	47078		287277	44.101
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0		0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	128	120	3685	0		3685	30.708
TOTAL CIVILIAN PERSONNEL COSTS	0	0	0	549		549	0.000
	0	0	0	1750		1750	0.000
	6608	6634	243884	49377		293261	44.206
<u>DEF BUSNS OPS FUND(DBOF)</u>							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD							
TOTAL UNITED STATES	13898	15160	601829	169649		771478	50.889
DIRECT HIRE FOREIGN NATIONALS	13919	14285	549826	111241		661067	46.277
TOTAL DIRECT HIRE	27817	29445	1151655	280890		1432545	48.652
DISADVANTAGED EMPLOYMENT	142	144	2924	725		3649	25.340
INDIRECT HIRE, FOREIGN NATIONALS	27959	29589	1154579	281615		1436194	48.538
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0		0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	363	370	16724	0		16724	45.200
TOTAL CIVILIAN PERSONNEL COSTS	0	0	0	245		245	0.000
	0	0	0	27917		27917	0.000
	28322	29959	1171303	309777		1481080	49.437

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY  
CIVILIAN PERSONNEL BUDGET CALCULATION  
FY1996-1997 PB(INFL)  
FISCAL YEAR 1997

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
		COMPENSATION OC-11	BENEFITS OC-12			
37	37	1443	312		1755	47.432
0	0	0	0		0	0.000
37	37	1443	312		1755	47.432
52	52	1440	267		1707	32.827
89	89	2883	579		3462	38.899
0	0	0	0		0	0.000
1	1	45	0		45	45.000
0	0	0	7		7	0.000
0	0	0	0		0	0.000
90	90	2928	586		3514	39.044

FOREIGN MILITARY FINANCING

DIRECT HIRE CIVILIANS UNITED STATES:  
CLASSIFIED AND ADMINISTRATIVE  
WAGE BOARD  
TOTAL UNITED STATES  
DIRECT HIRE FOREIGN NATIONALS  
TOTAL DIRECT HIRE  
DISADVANTAGED EMPLOYMENT  
INDIRECT HIRE, FOREIGN NATIONALS  
FOREIGN NATIONAL SEPARATION LIABILITY  
BENEFITS FOR FORMER EMPLOYEES (OC 13)  
TOTAL CIVILIAN PERSONNEL COSTS

ARMY FAMILY HOUSING

DIRECT HIRE CIVILIANS UNITED STATES:  
CLASSIFIED AND ADMINISTRATIVE  
WAGE BOARD  
TOTAL UNITED STATES  
DIRECT HIRE FOREIGN NATIONALS  
TOTAL DIRECT HIRE  
DISADVANTAGED EMPLOYMENT  
INDIRECT HIRE, FOREIGN NATIONALS  
FOREIGN NATIONAL SEPARATION LIABILITY  
BENEFITS FOR FORMER EMPLOYEES (OC 13)  
TOTAL CIVILIAN PERSONNEL COSTS

833	829	26563	7313	33876	40.864
78	78	2622	572	3194	40.949
911	907	29185	7885	37070	40.871
51	51	1346	417	1763	34.569
962	958	30531	8302	38833	40.535
0	0	0	0	0	0.000
412	408	21839	0	21839	53.527
0	0	0	89	89	0.000
0	0	0	474	474	0.000
1374	1366	52370	8865	61235	44.828

EXHIBIT PB-31R

Child Development, Family Centers and Family Advocacy Program

(TOA, \$ in Millions)

Component Department of Army, Operation and Maintenance, Army (OMA)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
I. <u>CHILD DEVELOPMENT SERVICES (OMA, only)</u>	89.3	103.7	101.5	102.8
WORKLOAD				
(Child Care Spaces)	60,064	67,664	63,664	63,664
II. <u>YOUTH PROGRAMS (OMA, only)</u>	22.7	20.5	21.0	21.2
III. <u>FAMILY CENTERS (OMA, only)</u>	31.6	38.6	41.9	42.0
IV. <u>FAMILY ADVOCACY PROGRAM (OMA, only)</u>	2.6	2.6	2.9	2.9